

# Department of Human Services In-Depth Budget Review

## Appendix 3 - Department and Division Information (11x17)

	<u>Page</u>
Appendix J - Budget and Program Detail Sheets (11x17)	3
Appendix K - Other Information (11x17)	53



# Appendix J - Budget and Program Detail Sheets (11x17)

	<u>Page</u>
Appendix J1 - Budget and Program Detail Sheet - Department Summary	5
Appendix J2 - Budget and Program Detail Sheet - DSPD	6
Appendix J3 - Budget and Program Detail Sheet - DCFS	17
Appendix J4 - Budget and Program Detail Sheet - DSAMH	22
Appendix J5 - Budget and Program Detail Sheet - DJJS	34
Appendix J6 - Budget and Program Detail Sheet - ORS	38
Appendix J7 - Budget and Program Detail Sheet - DAAS	47
Appendix J8 - Budget and Program Detail Sheet - EDO	50



Appendix J1 - Budget & Program Detail Sheet - Department of Human Services, Summary

	EXPENDITURES									REVENUES															FTE	
Program	Personnel	Travel In State	Travel Out of State	Current Expense	DP Current Expense	DP Capital Expense	Capital Expense (no DP)	Other Charges Pass Through	Total Expenditures	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restricted Revenue	Dedicated Credits	Federal Funds	ARRA Gov's Stabilizati on	ARRA SCSEP	ARRA Nutrition	IV-D ARRA	IV-E ARRA	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total Revenues	
Executive Director Operations	8,837,188	64,132	24,676	2,832,646	2,268,097	-	-	1,504,201	15,530,940	7,966,600	(606,038)	8,868	-	-	2,000	6,550,246	154,300	-	-	-	-	1,320,762	-	134,202	15,530,940	113.0
Substance Abuse and Mental Health	45,083,690	31,969	11,434	11,622,289	2,384,470	8,303	144,914	68,582,277	127,869,347	83,868,200	(1,842,083)	89,100	(114,700)	3,666,300	3,340,596	23,996,941	-	-	-	-	-	13,487,677	1,658,470	316,904	128,467,405	793.0
Services for People with Disabilities	40,226,972	83,976	1,876	7,331,512	1,620,110	-	28,790	154,505,921	203,799,157	36,043,900	(97)	2,449,400	(17,500)	481,900	2,552,809	1,889,313	-	-	-	-	-	141,913,312	17,587,443	898,676	203,799,157	776.0
Office of Recovery Services	29,805,510	19,130	4,157	10,192,123	8,713,657	-	-	-	48,734,576	13,201,400	(1,722)	-	-	-	3,314,123	23,869,962	-	-	-	5,809,747	-	2,418,694	-	122,373	48,734,576	450.0
Child and Family Services	63,047,230	432,439	21,011	17,489,025	4,184,179	-	22,165	72,050,366	157,246,415	91,554,600	(8,402,619)	5,271,000	(3,764,200)	2,840,700	2,593,550	47,425,476	-	-	-	-	932,395	24,044,868	3,783,811	(9,033,165)	157,246,415	1,019.0
Aging and Adult Services	3,636,932	43,004	6,925	371,893	386,646	-	-	18,690,311	23,135,711	12,461,400	(270,324)	-	-	-	30,000	10,187,920	206,700	158,779	571,737	-	-	445,444	330,776	(986,721)	23,135,711	53.0
Total Human Services w/o Juvenile Justice Services	190,637,522	674,650	70,079	49,839,488	19,557,159	8,303	195,869	315,333,076	576,316,146	245,096,100	(11,122,883)	7,818,368	(3,896,400)	6,988,900	11,833,078	113,919,857	361,000	158,779	571,737	5,809,747	932,395	183,630,758	23,360,500	(8,547,731)	576,914,205	3,204.0
Juvenile Justice Services	52,235,518	92,060	9,959	16,875,626	988,967	27,127	-	29,776,908	100,006,165	80,244,900	(607,916)	760,500	(1,500,000)	-	2,850,733	2,006,001	-	-	-	-	63,267	13,171,237	1,767,931	1,249,513	100,006,165	918.0
Total Human Services incl. Juvenile Justice Services	242,873,040	766,711	80,037	66,715,114	20,546,126	35,430	195,869	345,109,984	676,322,311	325,341,000	(11,730,799)	8,578,868	(5,396,400)	6,988,900	14,683,811	115,925,858	361,000	158,779	571,737	5,809,747	995,662	196,801,995	25,128,431	(7,298,218)	676,920,370	4,122.0

Appendix J2 - Budget & Program Detail Sheet - Division of Services for People with Disabilities, Human Services

App. Unit	Unit/Activity	Summary Description	EXPENDITURES								REVENUES										FTE	Description of the Population Served	Statutory Reference (\$ - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restr. Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total				
KFA DSPD ADMIN.	4120 DHS DSPD DIRECTOR OFFICE	DSPD Administration: Provides policy development; quality assurance; general management and maintenance; and budget and fiscal oversight for the community based services system and the Utah State Developmental Center	-	-	-	2,957	-	-	-	2,957													S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4121 DHS DSPD DIRECTOR		197,499	2,754	-	13,210	43,506	-	13,000	269,969											2.0		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4130 DHS DSPD SERVICE DELIVERY ADMINISTRATION		-	28	-	137,132	5,897	-	695	143,752													S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4131 DHS DSPD ASSOC DIR-SERVICE DELIVERY ADMINISTRATION		183,316	-	-	5,710	4,353	-	1,282	194,660											3.0		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4132 DHS DSPD PHYSICAL DISABILITY NURSE/SUPPORT		245,155	5,066	-	11,631	4,003	-	-	265,856											3.4		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4133 DHS DSPD CURRICULUM DEVELOPMENT		113,337	-	-	2,352	7,980	-	-	123,669											2.0		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4140 DHS DSPD PROGRAM & POLICY ADMINISTRATION		-	-	-	-	-	-	-	-													S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4141 DHS DSPD ASSOC DIR-PROGRAM & POLICY ADMINISTRATION		238,761	1,257	-	7,771	19,195	-	-	266,984											2.9		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4142 DHS DSPD ELIGIBILITY SUPPORTS		95,337	-	-	807	831	-	-	96,975											1.0		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4143 DHS DSPD PASSAR		-	-	-	29	-	-	51,940	51,969													S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4144 DHS DSPD POLICY & RULEMAKING		79,570	-	-	637	831	-	-	81,037											1.0		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4145 DHS DSPD MEDICAID HCBW PROGRAM		73,406	(212)	-	4,270	1,095	-	-	78,559											1.0		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4147 DHS DSPD FAMILY SUPPORT COUNCIL		-	-	-	7	-	-	-	7													S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4148 DHS DSPD BRAIN INJURY PROGRAM		75,222	1,156	-	1,338	831	-	-	78,547											1.0		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4149 DHS DSPD QUALITY MANAGEMENT		195,789	2,425	-	10,320	3,130	-	-	211,665											2.9		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4150 DHS DSPD INFORMATION SYSTEMS/RESEARCH		576,258	-	-	7,576	462,212	-	-	1,046,046											5.6		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4152 DHS HCF-DSPD WORK ABILITY UT EMPLOYMENT DEVELOPMENT		75,594	-	-	395	831	-	-	76,820											1.0		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4161 DHS DSPD DIR-FISCAL OPERATIONS		103,471	-	-	2,292	831	-	-	106,594											1.0		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4162 DHS DSPD FINANCE OFFICE		241,412	21	-	2,465	28,414	-	50,000	322,311											3.5		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4163 DHS DSPD CONTRACTS OFFICE		128,452	-	-	2,055	1,120	-	-	131,627											1.9		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4164 DHS DSPD AUDITS OFFICE		87,979	65	-	665	831	-	-	89,540											1.0		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4171 DHS DSPD TRAUMATIC BRAIN INJURY GRANT		32,362	-	1,876	99,158	99	-	-	133,495											0.5		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4190 DHS DSPD DIRECT SUPPORTS PROGRAM		-	-	-	6,406	-	-	-	6,406													S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4274 DHS DSPD OGDEN GH	OGDEN GROUP HOMES	-	-	-	223	-	-	-	223													S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4277 DHS DSPD SANDY GH	SANDY GROUP HOMES	-	-	-	78	-	-	-	78													S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4278 DHS DSPD SPANISH FORK GH	SPANISH FORK GROUP HOMES	-	-	-	82	-	-	-	82													S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	

Appendix J2 - Budget & Program Detail Sheet - Division of Services for People with Disabilities, Human Services

			EXPENDITURES								REVENUES										FTE					
App. Unit	Unit/Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restr. Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
	4279 DHS DSPD ST GEORGE GH	ST GEORGE GROUP HOMES	-	-	-	96	-	-	-	96														S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	TOTAL KFA DSPD ADMINISTRATION		2,742,918	12,560	1,876	319,664	585,988	-	116,918	3,779,924	1,799,300	16		(1,200)	-	96,122	316,313	670,697	0	898,676	3,779,924	34.7				
KFB SERVICE DELIVERY	4171 DHS DSPD TRAUMATIC BRAIN INJURY GRANT	DSPD Service Delivery: Provides region-based Medicaid Waiver and Non-waiver support coordination services to establish eligibility, assess needs and monitor service delivery by contracted purchase of service providers.	-	-	-	-	-	-	-	-													Service Delivery: Provides region-based Medicaid Waiver and Non-waiver support coordination services to establish eligibility, assess needs and monitor service delivery by contracted purchase of service providers.	S: 62A-5-102, 62A-5-103	Direct Public Program	4,700
	4272 DHS DSPD LAYTON GH	LAYTON GROUP HOMES	-	-	-	76	-	-	-	76														S: 62A-5-102, 62A-5-103	Direct Public Program	
	4310 DHS DSPD NORTH ADMINISTRATION		401,382	1,743	-	44,075	12,771	-	-	459,971												6.4		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4320 DHS DSPD N BRIGHAM CITY		236,406	2,760	-	19,197	10,009	-	-	268,371												3.7		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4330 DHS DSPD N CLEARFIELD		58,550	49	-	64,793	9,655	-	-	133,047												0.9		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4340 DHS DSPD N DAVIS CO		279,773	848	-	157,328	15,612	-	-	453,561												4.4		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4350 DHS DSPD N OGDEN		341,129	2,646	-	57,957	15,823	-	-	417,555												5.5		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4360 DHS DSPD N SUNSET		217,993	217	-	15,238	12,239	-	-	245,686												3.5		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4370 DHS DSPD N BOUNTIFUL		9,988	-	-	102,972	10,698	-	-	123,658												0.2		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4390 DHS DSPD N WEBER		870,862	10,308	-	27,929	15,897	-	-	924,996												13.4		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4410 DHS DSPD CENTRAL ADMINISTRATION		671,161	4,139	-	101,909	107,027	-	-	884,235												9.9		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4420 DHS DSPD C TEAM B		170,905	1,470	-	709	-	-	-	173,084												2.5		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4430 DHS DSPD C TEAM C		206,883	1,398	-	757	-	-	-	209,038												3.1		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4440 DHS DSPD C TEAM D		71,277	630	-	2,716	-	-	-	74,623												1.3		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4450 DHS DSPD C TEAM E		581,221	2,443	-	29,218	1,707	-	-	614,589												9.9		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4460 DHS DSPD C TEAM F		367,103	1,446	-	834	1,000	-	-	370,382												6.5		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4470 DHS DSPD C TEAM G		140,403	876	-	681	-	-	-	141,959												2.2		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4480 DHS DSPD C TEAM H		102,828	643	-	7,158	-	-	-	110,628												1.6		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4485 DHS DSPD C TEAM J		294,161	5,453	-	24,562	19,343	-	-	343,519												4.9		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4490 DHS DSPD C TEAM I		400,970	6,170	-	713	-	-	-	407,854												6.7		S: 62A-5-102, 62A-5-103	Admin. Sup. For Program	
	4510 DHS DSPD SOUTH ADMINISTRATION		655,862	10,128	-	53,725	17,397	-	-	737,112											9.4		S: 62A-5-102, 62A-5-103	Direct Public Program		
	4521 DHS DSPD S AMERICAN FORK		87,841	1,600	-	10,818	4,895	-	-	105,154											1.5		S: 62A-5-102, 62A-5-103	Direct Public Program		
	4532 DHS DSPD S PROVO		259,195	3,497	-	40,316	8,277	-	-	311,285											4.1		S: 62A-5-102, 62A-5-103	Direct Public Program		
	4541 DHS DSPD S DELTA		10,999	-	-	372	829	-	-	12,200											0.2		S: 62A-5-102, 62A-5-103	Direct Public Program		
	4542 DHS DSPD S NEPHI		9,286	-	-	1,086	829	-	-	11,201											0.2		S: 62A-5-102, 62A-5-103	Direct Public Program		
	4543 DHS DSPD S SPANISH FORK		250,555	3,520	-	117,817	7,472	-	-	379,364											3.9		S: 62A-5-102, 62A-5-103	Direct Public Program		
	4551 DHS DSPD S KANAB		-	-	-	9,990	493	-	-	10,483													S: 62A-5-102, 62A-5-103	Direct Public Program		
	4552 DHS DSPD S MANTI		-	-	-	15,614	1,994	-	-	17,608													S: 62A-5-102, 62A-5-103	Direct Public Program		
	4553 DHS DSPD S RICHFIELD		-	-	-	2,971	2,169	-	-	5,139													S: 62A-5-102, 62A-5-103	Direct Public Program		

Appendix J2 - Budget & Program Detail Sheet - Division of Services for People with Disabilities, Human Services

			EXPENDITURES								REVENUES										FTE					
App. Unit	Unit/Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restr. Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
	4561 DHS DSPD S CEDAR		8,831	-	-	4,872	2,550	-	-	16,254												0.1		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4562 DHS DSPD S ST GEORGE		303,591	2,675	-	102,768	11,702	-	-	420,735												5.4		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4571 DHS DSPD S OREM		139,548	1,377	-	264	6,705	-	-	147,894												2.3		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4581 DHS DSPD S PRICE		511,975	5,043	-	56,218	14,095	-	-	587,332												8.5		S: 62A-5-102, 62A-5-103	Direct Public Program	
	4582 DHS DSPD S MOAB		-	109	-	3,152	414	-	-	3,676														S: 62A-5-102, 62A-5-103	Direct Public Program	
	4583 DHS DSPD S BLANDING		17,492	107	-	19,838	1,994	-	-	39,432												0.3		S: 62A-5-102, 62A-5-103	Direct Public Program	
	TOTAL KFB SERVICE DELIVERY		7,678,168	71,297	-	1,098,640	313,595	-	-	9,161,701	2,506,700	(48)		(600)			358,000	5,748,169	549,480		9,161,701	122.3				
KFC STATE DEV. CENTER	4701 DHS DSPD USDC TOWN HOME #1	Utah State Developmental Center: Provides medical and behavioral critical care to 240 individuals with severe cognitive/developmental disabilities in a 24 hour residential setting. All people in service have been diagnosed not only with a cognitive disability, but additionally, multiple psychiatric and/or medical diagnoses, as well. The program treats, serves, and supports individuals allowing them to stabilize medically and behaviorally which in turn leads to a timely and efficient return back to community living.	65,186	-	-	28,741	-	-	-	93,928												1.5	UDC: Provides medical and behavioral critical care to 240 individuals with severe cognitive/devel opmental disabilities in a 24 hour residential setting.	S: 62A-5-201	Direct Public Program	240
	4702 DHS DSPD USDC TOWN HOME #2		78,522	-	-	31,286	-	-	-	109,808												1.8		S: 62A-5-201	Direct Public Program	
	4703 DHS DSPD USDC TOWN HOME #3		52,476	-	-	32,399	-	-	-	84,875												1.2		S: 62A-5-201	Direct Public Program	
	4704 DHS DSPD USDC TOWN HOME #4		53,295	-	-	31,646	-	-	-	84,940												1.2		S: 62A-5-201	Direct Public Program	
	4712 DHS DSPD USDC PLEASANT VIEW		218,192	-	-	-	-	-	-	218,192												4.1		S: 62A-5-201	Direct Public Program	
	4713 DHS DSPD USDC QUAIL RUN		3,447,421	-	-	123,289	24,581	-	-	3,595,290												73.4		S: 62A-5-201	Direct Public Program	
	4714 DHS DSPD USDC RAINTREE		3,820,982	-	-	116,774	29,065	-	-	3,966,821												82.6		S: 62A-5-201	Direct Public Program	
	4715 DHS DSPD USDC WILLOWCREEK		3,980,899	-	-	113,807	28,877	-	-	4,123,583												82.8		S: 62A-5-201	Direct Public Program	
	4716 DHS TLC	TRANSITIONAL LIVING CENTER	796,466	-	-	27,654	8,734	-	-	832,854												18.1		S: 62A-5-201	Direct Public Program	
	4717 DHS DSPD USDC OAKRIDGE		2,762,070	-	-	82,717	22,249	-	-	2,867,036												60.1		S: 62A-5-201	Direct Public Program	
	4718 DHS DSPD USDC WOODLAND		1,009,835	-	-	22,418	8,971	-	-	1,041,223												19.7		S: 62A-5-201	Direct Public Program	
	4719 DHS DSPD USDC SUNSET		2,854,901	-	-	75,437	18,099	-	-	2,948,436												60.2		S: 62A-5-201	Direct Public Program	
	4720 DHS DSPD USDC TWIN HOMES		2,613,004	-	-	6,114	8,299	-	-	2,627,417												58.9		S: 62A-5-201	Direct Public Program	
	4721 DHS DSPD KFC REVENUE BUDGE		-	-	-	-	-	-	-	-														S: 62A-5-201	Admin. Sup. For Program	
	4726 DHS DSPD WORKSHOP TRUST		-	-	-	-	3,320	-	-	3,320														S: 62A-5-201	Direct Public Program	
	4730 DHS DSPD USDC CANTEEN		132,293	-	-	7,026	1,660	-	-	140,978												3.1		S: 62A-5-201	Direct Public Program	
	4731 DHS DSPD USDC RECORDS		142,911	-	-	4,111	6,975	-	-	153,997												2.7		S: 62A-5-201	Direct Public Program	
	4732 DHS DSPD USDC CLT SERVICES		434,517	-	-	8,705	16,598	-	-	459,820												8.0		S: 62A-5-201	Direct Public Program	
	4733 DHS DSPD USDC CLT WORKERS		20,596	-	-	-	1,660	-	-	22,256												1.4		S: 62A-5-201	Direct Public Program	



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			EXPENDITURES								REVENUES										FTE					
App. Unit	Unit/Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restr. Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
	4734 DHS DSPD USDC MALL		37,625	-	-	-	2,648	-	-	40,273												1.0		S: 62A-5-201	Direct Public Program	
	4735 DHS DSPD USDC NURS SERVICES		1,432,310	-	-	40,662	-	-	-	1,472,972												19.4		S: 62A-5-201	Direct Public Program	
	4736 DHS DSPD USDC OCCUPATIONAL THERAPY		259,641	-	-	9,826	8,299	-	-	277,766												4.0		S: 62A-5-201	Direct Public Program	
	4737 DHS DSPD USDC PHYSICAL THERAPY		203,290	-	-	4,375	4,149	-	-	211,814												2.3		S: 62A-5-201	Direct Public Program	
	4738 DHS DSPD USDC PSYCHOLOGY		-	-	-	1,316	-	-	-	1,316														S: 62A-5-201	Direct Public Program	
	4739 DHS DSPD USDC RECREATIONAL THERAPY		100,695	-	-	5,551	3,813	-	-	110,058												2.0		S: 62A-5-201	Direct Public Program	
	4740 DHS DSPD USDC SOCIAL WORK		-	-	-	21	-	-	-	21														S: 62A-5-201	Direct Public Program	
	4741 DHS DSPD USDC SPEECH		79,660	-	-	3,086	4,149	-	-	86,894												1.0		S: 62A-5-201	Direct Public Program	
	4743 DHS DSPD USDC MUSIC THERAPY		-	-	-	133	3,320	-	-	3,453														S: 62A-5-201	Direct Public Program	
	4751 DHS DSPD USDC DIETARY		120,454	-	-	149,303	6,639	-	-	276,396												2.1		S: 62A-5-201	Direct Public Program	
	4752 DHS DSPD USDC GROUNDS		-	-	-	130,563	-	-	-	130,563														S: 62A-5-201	Direct Public Program	
	4753 DHS DSPD USDC HOUSEKEEPING		287,090	-	-	23,512	1,660	-	-	312,262												6.9		S: 62A-5-201	Direct Public Program	
	4754 DHS DSPD USDC LAUNDRY		-	-	-	1,737	-	-	-	1,737														S: 62A-5-201	Direct Public Program	
	4755 DHS DSPD USDC MAINTENANCE		899,617	-	-	1,372,777	23,626	-	40,112	2,336,132												15.5		S: 62A-5-201	Direct Public Program	
	4757 DHS DSPD COMPLEX FOOD SERVICES		73,238	-	-	-	-	-	-	73,238												1.0		S: 62A-5-201	Direct Public Program	
	4761 DHS DSPD USDC DENTAL		174,749	-	-	61,168	4,979	-	-	240,896												2.5		S: 62A-5-201	Direct Public Program	
	4764 DHS DSPD USDC MEDICAL		192,736	-	-	72,287	30,278	16,540	-	311,842												1.5		S: 62A-5-201	Direct Public Program	
	4765 DHS DSPD USDC PHARMACY		161,424	-	-	1,684,549	49,601	-	-	1,895,574												3.0		S: 62A-5-201	Direct Public Program	
	4771 DHS DSPD USDC ADMINISTRATION		1,140,786	119	-	743,298	35,153	-	-	1,919,355												9.3		S: 62A-5-201	Admin. Sup. For Program	
	4776 DHS DSPD USDC BUDGET/ACCOUNTING		225,656	-	-	489	16,745	-	-	242,890												4.3		S: 62A-5-201	Admin. Sup. For Program	
	4777 DHS DSPD USDC MOTOR POOL		-	-	-	185,139	-	-	-	185,139														S: 62A-5-201	Admin. Sup. For Program	
	4778 DHS DSPD USDC ACCOUNTS PAYABLE		281,137	-	-	569,983	13,115	12,250	-	876,485												5.8		S: 62A-5-201	Admin. Sup. For Program	
	4779 DHS DSPD USDC TELEPHONE OPERATORS		194,327	-	-	107,414	1,781	-	-	303,522												5.5		S: 62A-5-201	Direct Public Program	
	4781 DHS DSPD USDC HUMAN RESOURCES PAYROLL		-	-	-	12,783	-	-	-	12,783														S: 62A-5-201	Admin. Sup. For Program	
	4786 DHS DSPD USDC IMS	DSPD USDC IT	63,064	-	-	14,933	301,434	-	-	379,431												1.0		S: 62A-5-201	Admin. Sup. For Program	
	4791 DHS DSPD USDC TRAINING		231,993	-	-	6,179	30,053	-	-	268,226												3.4		S: 62A-5-201	Admin. Sup. For Program	
	4792 DHS DSPD USDC DVM TRAINEES	DSPD USDC DEVELOPMENTALIST TRAINEES	1,162,828	-	-	-	-	-	-	1,162,828												46.9		S: 62A-5-201	Admin. Sup. For Program	
	TOTAL KFC STATE DEVELOPMENTAL CENTER		29,805,885	119	-	5,913,208	720,526	28,790	40,112	36,508,640	5,846,200	(64)		(10,100)		2,456,686		24,838,771	3,377,147		36,508,640	619.3				

Appendix J2 - Budget & Program Detail Sheet - Division of Services for People with Disabilities, Human Services

			EXPENDITURES								REVENUES										FTE					
App. Unit	Unit/Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restr. Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
KFD COMM. SUPPORTS WAIVER	FADM ADMN ADMINISTRATION	Serve approximately 4,300 people who have mental retardation, autism, cerebral palsy and other conditions related to mental retardation. Our services help program participants to live in their homes and communities with a good quality of life, free from abuse, neglect and exploitation. This saves the state money that would otherwise be needed to pay for institutionalization of these people.	-	-	-	-	-	-	-	-													Serve approximately 4,300 people who have mental retardation, autism, cerebral palsy and other conditions related to mental retardation.	S: 62A-5-102, 62A-5-302	Admin. Sup. For Program	4,300
	FBC1 MRRC BEHAVIOR CONSULTANT SERVICES I		-	-	-	-	-	-	587,410	587,410														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FBC2 MRRC BEHAVIOR CONSULTANT SERVICES 2		-	-	-	-	-	-	862,364	862,364														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FBC3 MRRC BEHAVIOR CONSULTANT SERVICES 3		-	-	-	-	-	-	247,155	247,155														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FCH1 MR/BI CHORE SERVICES - SAS	FCH1 MR/BI CHORE SERVICES - SELF ADMINISTERED SERVICES (SAS)	-	-	-	-	-	-	122,497	122,497														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FCHA MR/BI CHORE SVCS PROVIDER		-	-	-	-	-	-	4,150	4,150														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FCO1 MRRC COMPANION SVCS - SAS	FCO1 MRRC COMPANION SERVICES - SELF ADMINISTERED SERVICES	-	-	-	-	-	-	276,841	276,841														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FCOM MR/BI COMPANION SERVICES - PROVIDER		-	-	-	-	-	-	71,769	71,769														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FDSG MRRC DAY SUPPORT GROUP		-	-	-	-	-	-	21,328,869	21,328,869														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FDSI MRRC DAY SUPPORT INDIVIDUAL	FDSI MRRC DAY SUPPORT INDIVIDUAL	-	-	-	-	-	-	1,097,104	1,097,104														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FDSP DAY SUPPORT - PARTIAL		-	-	-	-	-	-	110,357	110,357														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FDSW BI DAY SUPPORTS		-	-	-	-	-	-	40,914	40,914														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FDTP TRANS MILEAGE		-	-	-	-	-	-	45,554	45,554														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FEA1 MR/BI ENVIRONMENTAL ADAPTATIONS HOME		-	-	-	-	-	-	56,845	56,845														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FEA2 MR/BI ENVIRONMENTAL ADAPTATIONS VEHICLE		-	-	-	-	-	-	4,146	4,146														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FELS MR/BI EXTENDED COMMUNITY LIVING SUPPORTS		-	-	-	-	-	-	1,358,588	1,358,588														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FFMS MRRC FAM FIN SVCS - SAS		-	-	-	-	-	-	598,409	598,409														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FHHS MR/BI HOST HOME SUPPORTS		-	-	-	-	-	-	5,185,343	5,185,343														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FHS1 MR/BI HOMEMAKER SUPPORT - SAS		-	-	-	-	-	-	80,718	80,718														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FHSQ MR/BI HOMEMAKER SUPPORT - PROVD		-	-	-	-	-	-	2,169	2,169														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FMTP MR/BI TRANSPORTATION SERVICES		-	-	-	-	-	-	2,581,180	2,581,180														S: 62A-5-102, 62A-5-302	Direct Public Program	

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			EXPENDITURES								REVENUES										FTE					
App. Unit	Unit/Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restr. Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
	FPA1 MRRC PERSONAL ASSISTANCE - SAS		-	-	-	-	-	-	1,157,767	1,157,767														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FPAC MR/PD PERSONAL ASSISTANCE		-	-	-	-	-	-	1,087	1,087														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FPBA MRRC PERSONAL BUDGET ASSISTANCE - PROVIDER		-	-	-	-	-	-	431,554	431,554														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FPEI MR/BI/PD PERSONAL EMERGENCY RESPONSE SYSTEM - INSTALL		-	-	-	-	-	-	(29)	(29)														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FPER MR/BI/PD PERSONAL EMERGENCY RESPONSE SYSTEM - MONTHLY FEE		-	-	-	-	-	-	16,738	16,738														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FPM1 MRRC PROFESSIONAL MEDICATION MONITORY- LPN		-	-	-	-	-	-	262,157	262,157														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FPM2 MRRC PROFESSIONAL MEDICATION MONITORING- RN		-	-	-	-	-	-	458,929	458,929														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FPPS MRRC PROFESSIONAL PARENT SUPPORT		-	-	-	-	-	-	5,546,426	5,546,426														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FRHI MRRC RESIDENTIAL HABILITATION SUPPORT INTENSIVE		-	-	-	-	-	-	5,283,678	5,283,678														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FRHS MRRC RESIDENTIAL HABILITATION SUPPORT		-	-	-	-	-	-	66,997,801	66,997,801														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FRP1 MR/BI SELF DIRECTED BASIC DAILY RESPITE CARE - SAS		-	-	-	-	-	-	3,410,106	3,410,106														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FRP2 MR/BI PROVIDER BASIC DAILY RESPITE CARE		-	-	-	-	-	-	329,929	329,929														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FRP3 MR/BI PROVIDER INTENSIVE HOURLY RESPITE CARE		-	-	-	-	-	-	378,177	378,177														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FRP4 MRRC PROVIDER BASIC WITH ROOM/BOARD DAILY RESPITE DARE		-	-	-	-	-	-	100,257	100,257														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FRP5 MRRC PROVIDER INTENSIVE WITH ROOM/BOARD DAILY RESPITE CARE		-	-	-	-	-	-	22,525	22,525														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FRP6 MRRC SELF DIRECTED BASIC WITH ROOM/BOARD DAILY RESPITE CARE		-	-	-	-	-	-	143,942	143,942														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FRP7 SELF DIRECTED BASIC WITHOUT ROOM/BOARD DAILY RESPITE CARE GROUP		-	-	-	-	-	-	240,823	240,823														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FRP8 SELF DIRECTED BASIC WITH ROOM/BOARD DAILY RESPITE CARE GROUP		-	-	-	-	-	-	6,687	6,687														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FRPS MR/BI RESPITE CARE PROVIDED AT CAMP SETTING		-	-	-	-	-	-	1,364,838	1,364,838														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FSCE SUPPORT COORDINATOR EXTERNAL		-	-	-	-	-	-	9,505,724	9,505,724														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FSEC MRRC SUPPORT EMPLOYMENT CO-WORKER SUPPORTS		-	-	-	-	-	-	2,875	2,875														S: 62A-5-102, 62A-5-302	Direct Public Program	

Appendix J2 - Budget & Program Detail Sheet - Division of Services for People with Disabilities, Human Services

			EXPENDITURES								REVENUES										FTE					
App. Unit	Unit/Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restr. Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
	FSED MR/BI SUPPORTED EMPLOYMENT DAILY - ENCLAVE MODEL		-	-	-	-	-	-	1,795,733	1,795,733														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FSEE MRRC SUPPORT EMPLOYMENT - SELF EMPLOYMENT		-	-	-	-	-	-	3,591	3,591														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FSEI MRRC SUPPORTED EMPLOYMENT		-	-	-	-	-	-	3,247,938	3,247,938														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FSL1 MR/BI SUPPORTED LIVING - SELF ADMINISTERED SERVICES		-	-	-	-	-	-	3,435,165	3,435,165														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FSLH MR/BI SUPPORTED LIVING - PROVIDER		-	-	-	-	-	-	5,559,631	5,559,631														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FSLN MR/BI SUPPORTED LIVING, NATURAL SUPPORTS - PROVIDER		-	-	-	-	-	-	3,358,516	3,358,516														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FSM1 MR/BI SPECIALIZED MEDICAL NEED EQUIP <10,000		-	-	-	-	-	-	64,231	64,231														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FSSM MRRC SPECIALIZED SUPPORT - MASSAGE THERAPY		-	-	-	-	-	-	145,359	145,359														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FTF1 MR/BI FAMILY TRAINING & PREPARATION -SAS		-	-	-	-	-	-	16	16														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FTFB MR/BI FAMILY & INDIVIDUAL TRAINING & PREPARATION - PROVIDER		-	-	-	-	-	-	2,082	2,082														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FUTA MR/BI MONTHLY UTA BUS PASS		-	-	-	-	-	-	213,080	213,080														S: 62A-5-102, 62A-5-302	Direct Public Program	
	FUTP DAILY TRANSPORTATION PAYMENT SERVICE		-	-	-	-	-	-	362,833	362,833														S: 62A-5-102, 62A-5-302	Direct Public Program	
	TOTAL KFD COMMUNITY SUPPORTS WAIVER		-	-	-	-	-	-	148,512,550	148,512,550	24,826,900	(1)	2,449,400	(3,100)	481,900			107,518,840	13,238,611		148,512,550					
KFE BRAIN INJURY WAIVER SERVICES	FCLS BRAIN INJURY COMMUNITY LIVING SUPPORT		-	-	-	-	-	-	854,074	854,074													Serve approximately 100 people who have brain injury due to a head injury, stroke, loss of oxygen to the brain or brain tumor	S: 62A-5-102	Direct Public Program	100
	FCOM MR/BI COMPANION SERVICES - PROVIDER		-	-	-	-	-	-	73,993	73,993														S: 62A-5-102	Direct Public Program	
	FDSI MRRC DAY SUPPORT INDIVIDUAL		-	-	-	-	-	-	30,189	30,189														S: 62A-5-102	Direct Public Program	
	FDSW BI DAY SUPPORTS		-	-	-	-	-	-	224,689	224,689														S: 62A-5-102	Direct Public Program	
	FDTP TRANSPORTATION SERVICES - MILEAGE		-	-	-	-	-	-	429	429														S: 62A-5-102	Direct Public Program	
	FELS MR/BI EXTENDED COMMUNITY LIVING SUPPORTS		-	-	-	-	-	-	13,497	13,497														S: 62A-5-102	Direct Public Program	
	FHHS MR/BI HOST HOME SUPPORTS		-	-	-	-	-	-	69,347	69,347														S: 62A-5-102	Direct Public Program	
	FMTF MR/BI DAY TRAINING TRANSPORTATION SERVICES		-	-	-	-	-	-	29,202	29,202														S: 62A-5-102	Direct Public Program	
	FPEI MR/BI/PD PERSONAL EMERGENCY SYSTEM INSTALL		-	-	-	-	-	-	100	100														S: 62A-5-102	Direct Public Program	

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			EXPENDITURES								REVENUES										FTE					
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	FPER MR/BI/PD PERSONAL EMERGENCY SYSTEM MONTHLY FEE		-	-	-	-	-	-	2,397	2,397														S: 62A-5-102	Direct Public Program	
	FRP1 MR/BI SELF DIRECTED BASIC DAILY RESPITE CARE - SAS		-	-	-	-	-	-	45,249	45,249														S: 62A-5-102	Direct Public Program	
	FRP2 MR/BI PROVIDER BASIC DAILY RESPITE CARE		-	-	-	-	-	-	9,783	9,783														S: 62A-5-102	Direct Public Program	
	FRPS MR/BI RESPITE CARE PROVIDED AT CAMP SETTING		-	-	-	-	-	-	1,331	1,331														S: 62A-5-102	Direct Public Program	
	FSCE SUPPORT COORDINATOR EXTERNAL		-	-	-	-	-	-	73,981	73,981														S: 62A-5-102	Direct Public Program	
	FSED MR/BI SUPPORTED EMPLOYMENT DAILY - ENCLAVE MODEL		-	-	-	-	-	-	30,119	30,119														S: 62A-5-102	Direct Public Program	
	FSEI MRRC SUPPORTED EMPLOYMENT		-	-	-	-	-	-	94,420	94,420														S: 62A-5-102	Direct Public Program	
	FSL1 MR/BI SUPPORTED LIVING - SELF ADMINISTERED SERVICES		-	-	-	-	-	-	166,371	166,371														S: 62A-5-102	Direct Public Program	
	FSLH MR/BI SUPPORTED LIVING - PROVIDER		-	-	-	-	-	-	765,050	765,050														S: 62A-5-102	Direct Public Program	
	FSLN MR/BI SUPPORTED LIVING, NATURAL SUPPORTS - PROVIDER		-	-	-	-	-	-	67,604	67,604														S: 62A-5-102	Direct Public Program	
	FSM1 MR/BI SPECIALIZED MEDICAL NEED EQUIP <10,000		-	-	-	-	-	-	659	659														S: 62A-5-102	Direct Public Program	
	FSME MR/BI SPECIALIZED MEDICAL NEED - MONTHLY		-	-	-	-	-	-	600	600														S: 62A-5-102	Direct Public Program	
	FUTA MR/BI MONTHLY UTA BUS PASS		-	-	-	-	-	-	8,466	8,466														S: 62A-5-102	Direct Public Program	
	FUTP DAILY TRANSPORTATION PAYMENT SERVICE		-	-	-	-	-	-	5,600	5,600														S: 62A-5-102	Direct Public Program	
	TOTAL KFE BRAIN INJURY WAIVER SERVICES		-	-	-	-	-	-	2,567,150	2,567,150	589,600	(42)		(1,300)				1,740,068	238,823		2,567,150					
KFF PHYSICAL DISABILITY WAIVER SERVICES	FFMS MRRC FAMILY FINANCIAL MANAGEMENT SERVICE - SAS		-	-	-	-	-	-	62,440	62,440													Physical Disabilities: This program serves approximately 110 Utahns with severe physical disabilities due to spinal cord injuries, multiple sclerosis, muscular dystrophy or other severe degenerative diseases.	S: 62A-5-102	Direct Public Program	110
	FPA1 MRRC PERSONAL ASSISTANCE - SAS		-	-	-	-	-	-	1,844,953	1,844,953														S: 62A-5-102	Direct Public Program	
	FPAP PD CONSUMER PREPARATION SERVICES		-	-	-	-	-	-	89	89														S: 62A-5-102	Direct Public Program	
	FPEI MR/BI/PD PERSONAL EMERGENCY SYSTEM INSTALL		-	-	-	-	-	-	186	186														S: 62A-5-102	Direct Public Program	

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			EXPENDITURES								REVENUES										FTE					
App. Unit	Unit/Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restr. Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
	FPER MR/BI/PD PERSONAL EMERGENCY SYSTEM MONTHLY FEE		-	-	-	-	-	-	27,727	27,727														S: 62A-5-102	Direct Public Program	
	FSCL LOCAL AREA SUPPORT COORDINATION LIAISON		-	-	-	-	-	-	33,584	33,584														S: 62A-5-102	Direct Public Program	
	TOTAL KFF PHYSICAL DISABILITY WAIVER SERVICES		-	-	-	-	-	-	1,968,978	1,968,978	389,200	30		(400)				1,396,767	183,382		1,968,978					
KFG NON WAIVER SERVICES	FADM ADMN ADMINISTRATION	Critical Support Services for People with Disabilities (Non-Medicaid Matched): We serve people who have mental retardation, brain injury and physical disabilities. Our services help program participants to live in their homes and communities with a good quality of life, free from abuse, neglect and exploitation. This saves the state money that would otherwise be needed to pay for hospitalization, homeless services, jail or legal costs.	-	-	-	-	-	-	58,249	58,249													Critical Support Services for People with Disabilities (Non-Medicaid Matched): We serve people who have mental retardation, brain injury and physical disabilities.	S: 62A-5-102	Admin. Sup. For Program	100
	FAFC NWAV ADULT FOSTER CARE		-	-	-	-	-	-	7,536	7,536														S: 62A-5-102	Direct Public Program	
	FAPP NWAV AUTHORIZED PSYCHOLOGICAL PAYMENT		-	-	-	-	-	-	24,377	24,377														S: 62A-5-102	Direct Public Program	
	FBC1 MRRC BEHAVIOR CONSULTANT SERVICES I		-	-	-	-	-	-	2,725	2,725														S: 62A-5-102	Direct Public Program	
	FBC1 MRRC BEHAVIOR CONSULTANT SERVICES 2		-	-	-	-	-	-	375	375														S: 62A-5-102	Direct Public Program	
	FCH1 MR/BI CHORE SERVICES - SELF ADMINISTERED SERVICES (SAS)		-	-	-	-	-	-	139	139														S: 62A-5-102	Direct Public Program	
	FCO1 MRRC COMPANION SERVICES - SELF ADMINISTERED SERVICES		-	-	-	-	-	-	295	295														S: 62A-5-102	Direct Public Program	
	FCSB ADMN COMMUNITY SERVICE BROKER		-	-	-	-	-	-	11	11														S: 62A-5-102	Direct Public Program	
	FDSG MRRC DAY SUPPORT GROUP		-	-	-	-	-	-	88,445	88,445														S: 62A-5-102	Direct Public Program	
	FDSI MRRC DAY SUPPORT INDIVIDUAL		-	-	-	-	-	-	4,317	4,317														S: 62A-5-102	Direct Public Program	
	FDSW BI NON SITE DAY SUPPORTS FOR ADULTS		-	-	-	-	-	-	21,293	21,293														S: 62A-5-102	Direct Public Program	
	FEA1 MR/BI ENVIRONMENTAL ADAPTATIONS HOME		-	-	-	-	-	-	-	-														S: 62A-5-102	Direct Public Program	
	FELS MR/BI EXTENDED COMMUNITY LIVING SUPPORTS		-	-	-	-	-	-	2,194	2,194														S: 62A-5-102	Direct Public Program	
	FFMS MRRC FAMILY FINANCIAL MANAGEMENT SERVICE - SAS		-	-	-	-	-	-	27,616	27,616														S: 62A-5-102	Direct Public Program	
	FFP1 NWAV FINGERPRINTING		-	-	-	-	-	-	252	252														S: 62A-5-102	Direct Public Program	

Appendix J2 - Budget & Program Detail Sheet - Division of Services for People with Disabilities, Human Services

			EXPENDITURES								REVENUES										FTE	Description of the Population Served	Statutory Reference (\$ - State; F - Federal)	Type of Program	Annual # Served
App. Unit	Unit/Activity	Summary Description	Personnel	Travel In- State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restr. Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total				
	FHAP NWAV HOUSING ALLOWANCE		-	-	-	-	-	-	163,787	163,787													S: 62A-5-102	Direct Public Program	
	FHHS MR/BI HOST HOME SUPPORTS		-	-	-	-	-	-	29,564	29,564													S: 62A-5-102	Direct Public Program	
	FMAG NWAV CASH ASSISTANCE PAYMENT INDIVIDUAL ASSISTANCE		-	-	-	-	-	-	33,371	33,371													S: 62A-5-102	Direct Public Program	
	FMRE ADMN EVALUATION/ASSESSMENT SERVICES & TREATMENT		-	-	-	-	-	-	-	-													S: 62A-5-102	Direct Public Program	
	FMTF MR/BI DYA TRAINING TRANSPORTATION SERVICES		-	-	-	-	-	-	13,434	13,434													S: 62A-5-102	Direct Public Program	
	FPA1 MRRRC PERSONAL ASSISTANCE - SAS		-	-	-	-	-	-	224,758	224,758													S: 62A-5-102	Direct Public Program	
	FPAP PD CONSUMER PREPARATION SERVICES		-	-	-	-	-	-	11	11													S: 62A-5-102	Direct Public Program	
	FPBA MRRRC PERSONAL BUDGET ASSISTANCE - PROVIDER		-	-	-	-	-	-	12,806	12,806													S: 62A-5-102	Direct Public Program	
	FPER MR/BI/PD PERSONAL EMERGENCY RESPONSE SYSTEM MONTHLY FEE		-	-	-	-	-	-	77	77													S: 62A-5-102	Direct Public Program	
	FPM1 MRRRC PROFESSIONAL MEDICATION MONITORY- LPN		-	-	-	-	-	-	10	10													S: 62A-5-102	Direct Public Program	
	FPM2 MRRRC PROFESSIONAL MEDICATION MONITORING- RN		-	-	-	-	-	-	515	515													S: 62A-5-102	Direct Public Program	
	FPPS MRRRC PROFESSIONAL PARENT SUPPORT		-	-	-	-	-	-	(3,788)	(3,788)													S: 62A-5-102	Direct Public Program	
	FRHS MRRRC RESIDENTIAL HABILITATION SUPPORT		-	-	-	-	-	-	212,335	212,335													S: 62A-5-102	Direct Public Program	
	FRP1 MR/BI SELF DIRECTED BASIC DAILY RESPITE CARE - SAS		-	-	-	-	-	-	27,206	27,206													S: 62A-5-102	Direct Public Program	
	FRP6 MRRRC SELF DIRECTED BASIC WITH ROOM/BOARD DAILY RESPITE CARE		-	-	-	-	-	-	949	949													S: 62A-5-102	Direct Public Program	
	FRP7 SELF DIRECTED BASIC WITHOUT ROOM/BOARD DAILY RESPITE CARE GROUP		-	-	-	-	-	-	93	93													S: 62A-5-102	Direct Public Program	
	FRPS MR/BI RESPITE CARE PROVIDED AT CAMP SETTING		-	-	-	-	-	-	4,319	4,319													S: 62A-5-102	Direct Public Program	
	FSCE SUPPORT COORDINATOR EXTERNAL		-	-	-	-	-	-	13,028	13,028													S: 62A-5-102	Direct Public Program	
	FSCL LOCAL AREA SUPPORT COORDINATION LIAISON		-	-	-	-	-	-	409	409													S: 62A-5-102	Direct Public Program	
	FSED MR/BI SUPPORTED EMPLOYMENT DAILY - ENCLAVE MODEL		-	-	-	-	-	-	12,812	12,812													S: 62A-5-102	Direct Public Program	
	FSEI MRRRC SUPPORTED EMPLOYMENT		-	-	-	-	-	-	113,691	113,691													S: 62A-5-102	Direct Public Program	
	FSEI MRRRC SUPPORTED EMPLOYMENT																								

Appendix J2 - Budget & Program Detail Sheet - Division of Services for People with Disabilities, Human Services

App. Unit	Unit/Activity	Summary Description	EXPENDITURES								REVENUES										FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restr. Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total				
	FSL1 MR/BI SUPPORTED LIVING - SELF ADMINISTERED SERVICES		-	-	-	-	-	-	31,051	31,051													S: 62A-5-102	Direct Public Program	
	FSLH MR/BI SUPPORTED LIVING - PROVIDER		-	-	-	-	-	-	129,457	129,457													S: 62A-5-102	Direct Public Program	
	FSLN MR/BI SUPPORTED LIVING, NATURAL SUPPORTS - PROVIDER		-	-	-	-	-	-	27,196	27,196													S: 62A-5-102	Direct Public Program	
	FSM1 MR/BI SPECIALIZED MEDICAL NEED EQUIP <10,000		-	-	-	-	-	-	1,677	1,677													S: 62A-5-102	Direct Public Program	
	FSNF N/WAV SPECIAL NEEDS FUND		-	-	-	-	-	-	2,523	2,523													S: 62A-5-102	Direct Public Program	
	FSSM MRRC SPECIAL SUPPORT MASSAGE THERAPY		-	-	-	-	-	-	111	111													S: 62A-5-102	Direct Public Program	
	FSTC RESIDENTIAL START-UP COSTS		-	-	-	-	-	-	2,234	2,234													S: 62A-5-102	Direct Public Program	
	FUTA MR/BI MONTHLY UTA BUS PASS		-	-	-	-	-	-	2,088	2,088													S: 62A-5-102	Direct Public Program	
	FUTP DAILY TRANSPORTATION PAYMENT SERVICE		-	-	-	-	-	-	6,666	6,666													S: 62A-5-102	Direct Public Program	
	TOTAL KFG NON WAIVER SERVICES		-	-	-	-	-	-	1,300,213	1,300,213	86,000	13		(800)			1,215,000				1,300,213				
	Grand TOTAL		40,226,972	83,976	1,876	7,331,512	1,620,110	28,790	154,505,921	203,799,157	36,043,900	(97)	2,449,400	(17,500)	481,900	2,552,809	1,889,313	141,913,312	17,587,443	898,676	203,799,157	776.3			



Appendix J3 - Budget & Program Detail Sheet - Division of Child and Family Services

Appropriation Unit	Activity	Summary Description	EXPENDITURES								REVENUES											FTE		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restricted Revenue	Dedicated Credits	Federal Funds	IV-E ARRA	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total	2010 FTE				
KHA ADMIN.	HADA DCFS ADOPTIONS ADMINISTRATION	Oversee Adoption activities of the division.	-	-	-	162,020	414	-	-	162,434												-		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HAMS DCFS ADMINISTRATION	Division level administration	263,249	518	174	218,035	20,129	-	417	502,522												3.6		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HBGC DCFS BACKGROUND CHECK	Costs for criminal back ground screening for foster or adoptive families.	65,916	249	-	146,168	2,156	-	-	214,490												1.0		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HBUD BUDGETS & FINANCE	Division level budget and finance. Budget requests, Legislative session answer analysts questions, requests and inquiries.	391,743	96	-	5,820	8,902	-	-	406,561												4.7		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HCON CONTRACT MANAGEMENT	Write scopes of work and contracts, RFP's and sole source that enable private providers to be paid for fulfilling contract requirements.	335,186	885	-	6,860	7,966	-	-	350,897												4.3		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HCPS DCFS CPS INVESTIGATIONS	Moved to private contracts in general session.	48,696	5,764	-	5,890	91	-	-	60,441												0.8		S: 62A-4a-103, 105, 106	Direct Public Program		
	HDEP DEPUTY DIRECTOR	Deputy director of the division.	279,627	255	-	4,148	5,553	-	-	289,583												3.7		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HFCA DCFS FOSTER CARE ADMINISTRATION	Foster care employees that work with interstate adoptions, Indian (tribal) foster care issues.	140,264	-	-	9,471	4,214	-	-	153,949												2.0		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HOCL DCFS ON-CALL	Used in conjunction with HCPS in KHA. No longer valid.	563	-	-	-	-	-	-	563												-		S: 62A-4a-103, 105, 106	Direct Public Program		
	HPPI PROGRAM & PRACTICE IMPROVEMENT	Perform QCR's, look into practices for improvements, monitor compliance with practice model.	687,636	5,225	602	28,839	16,946	-	-	739,247												8.3		S: 62A-4a-103, 105, 106	Direct Public Program		
	HRCC REGION COMMON COSTS	Common costs that are paid in KHA and spread to the regions usually in KHB. Clearing account.	-	-	(0)	225	-	-	-	225												-		S: 62A-4a-103, 105, 106	Direct Public Program		
	HRMG FEDERAL REVENUE MANAGEMENT	Oversee the application process, receipt of Federal funding and correct management and compliance with grant requirements.	122,635	395	-	2,926	10,639	-	-	136,594												1.7		S: 62A-4a-103, 105, 106	Direct Public Program		
	HTNP DCFS TITLE XIX POSITIONS	Position that deal with Title XIX children, denied claims and Title XIX corrections.	161,641	-	-	144	2,209	-	-	163,994												2.0		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HTRA DCFS TRAINING	Division level training i.e. Medicaid unbundling.	298,207	1,619	-	17,192	10,127	-	-	327,144												3.9		S: 62A-4a-103, 105	Admin. Sup. For Program		
	TOTAL KHA ADMINISTRATION		2,795,364	15,006	776	607,739	89,345	-	417	3,508,646	1,304,500	(91,126)				0	2,215,683	592	81,997	-	(3,000)	3,508,646	36.0				
KHB SERVICE DELIVERY	HADA DCFS ADOPTIONS ADMINISTRATION	Adoption Administration Costs	170,034	-	-	246	-	-	-	170,281												3.0		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HADP DCFS ADOPTION WORKER	Costs that are attributable to adoption for caseworkers and their supervisors specific to adoption work.	562,504	7,679	-	417	-	-	-	570,600												8.1		S: 62A-4a-103, 105, 106	Direct Public Program		
	HAGC DCFS ATTORNEY GENERAL'S COSTS	Costs paid to the A.G. s for case work in client trials.	-	-	-	217,616	(0)	-	-	217,616												-		S: 62A-4a-103, 105, 106	Direct Public Program		
	HBGC DCFS BACKGROUND CHECK	Background checks performed at the region level.	45	-	-	572	-	-	-	617												-		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HBLD DCFS BUILDINGS	Annual rent/lease/O&M payments	-	-	-	5,779,124	-	-	78,286	5,857,410												-		S: 62A-4a-103, 105, 106	Direct Public Program		
	HBTA DCFS FOSTER CARE/ADOPTION PARENT TRAINING	Training provided for future Foster Care and Adoptive parents. Fulfills need of division to have a ready resource to place and adopt clients out of care.	-	-	-	594,463	-	-	-	594,463												-		S: 62A-4a-103, 105, 106	Direct Public Program		
	HCMS DCFS COMMON SUPPORT	Clearing account for costs that are charged in total to DCFS that are for other divisions or agencies. Costs are then moved to appropriate cost bearer.	0	-	-	(0)	(0)	-	0	0.00												-		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HCON CONTRACT MANAGEMENT	Should be KHA only	(0)	-	-	-	-	-	-	(0.00)												-		S: 62A-4a-103, 105	Admin. Sup. For Program		
	HCPS DCFS CPS INVESTIGATIONS	Costs for caseworkers and their supervisors conduction child protective service investigations.	8,191,239	42,824	747	6,632	-	-	-	8,241,442												133.1	Child Protective Services: Children at risk of abuse and neglect their families and the community that refers them for investigation	S: 62A-4a-103, 105, 106	Direct Public Program	29,600	
	HELG DCFS ELIGIBILITY TECHNICIANS	Determine eligibility of children entering care to collect Title IV-E funding.	1,303,952	3,409	-	4,876	1,409	-	-	1,313,646												24.6		S: 62A-4a-103, 105, 106	Direct Public Program		

Appendix J3 - Budget & Program Detail Sheet - Division of Child and Family Services

Appropriation Unit	Activity	Summary Description	EXPENDITURES							REVENUES											FTE		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served		
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restricted Revenue	Dedicated Credits	Federal Funds	IV-E ARRA	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total					2010 FTE	
	HFCA DCFS FOSTER CARE ADMINISTRATION	Employees and contract to provide support and training to Foster parents.	946,614	6,729	-	2,205,681	-	-	-	3,159,024												14.3			S: 62A-4a-103, 105	Admin. Sup. For Program		
	HGFA DCFS GENERAL FUND EXPENSES	For costs that should not receive Federal participation.	67,495	141	-	871,358	-	-	1,337	940,331												1.0			S: 62A-4a-103, 105, 106	Direct Public Program		
	HGMF DCFS GEN CASE WORK	Employees who serve varied client areas. None of the areas are more than 50% of their total time.	12,409,874	96,403	2,525	172,460	289	-	157,067	12,838,620												192.2			S: 62A-4a-103, 105, 106	Direct Public Program		
	HIDL DCFS INDEPENDENT LIVING	Employees that serve Independent living clients. Program costs are in KHH.	168,380	5,289	993	1,110	-	-	-	175,772												2.8			S: 62A-4a-103, 105, 106	Direct Public Program		
	HIFP DCFS INTENSIVE FAMILY PRESERVATION	Employees that work with clients and their families to keep children in their homes.	251,418	2,421	-	23	-	-	-	253,861												3.4			S: 62A-4a-103, 105, 106	Direct Public Program		
	HMSO DCFS SAFE OPERATIONS	Should be KHS only	-	-	-	-	3,948	-	-	3,948												-			S: 62A-4a-1003	Admin. Sup. For Program		
	HOCL DCFS ON-CALL	Pay recorded for caseworkers that are On-Call status for weekend coverage.	507,780	-	-	-	-	-	-	507,780												1.0			S: 62A-4a-103, 105, 106	Direct Public Program		
	HOFS DCFS SUPPORT - REGIONS	Regional financial support i.e. payment technicians, ASM's, Analysts, etc.	8,185,264	24,352	4,764	2,511,744	29,603	22,165	-	10,777,891												156.7			S: 62A-4a-103, 105, 106	Direct Public Program		
	HOHS DCFS OUT OF HOME SERVICES	Employees that work with foster care clients.	14,550,550	140,484	6,379	46,394	0	-	335,409	15,079,215												245.4			S: 62A-4a-103, 105, 106	Direct Public Program		
	HPDC DCFS PRIVATE DONATIONS	Donations that are received.	-	-	-	7,345	-	-	-	7,345												-			S: 62A-4a-103, 105	Direct Public Program		
	HPSV DCFS PROTECTIVE SUPERVISION	Protective Supervision Costs	1,778,726	10,563	878	1,170	-	-	-	1,791,337												26.1			S: 62A-4a-103, 105, 106	Direct Public Program		
	HRGA DCFS REGIONAL ADMINISTRATION	Administrative staff of the regions. Region directors, office staff, etc.	4,600,098	29,662	659	194,153	1,662	-	-	4,826,234												58.5			S: 62A-4a-103, 105, 106	Admin. Sup. For Program		
	HTN4 DCFS TRANSPORTATION NON IV-E	Should be KHL only	-	-	719	-	-	-	-	719												-			S: 62A-4a-103, 105, 106	Direct Public Program		
	HTRA DCFS TRAINING	SAFE and Practice Model training for new employees. New requirement and regulation changes from State or Federal legislative and rule making action for all caseworkers.	839,744	15,760	-	6,433	364	-	-	862,301												12.5			S: 62A-4a-103, 105	Admin. Sup. For Program		
	TOTAL KHB SERVICE DELIVERY		54,533,717	385,717	17,663	12,621,820	37,274	22,165	572,100	68,190,456	55,133,500	(5,550,765)			48,900	935	18,557,886		-	-	-	68,190,456	882.5					
KHD IN-HOME SERVICES	HCSX DCFS CHILD SEX ABUSE TREATMENT	Treatment services for Child Sex Abusers	-	-	-	-	-	-	88,291	88,291												-			In Home Services to Preserve Families: Children at risk of abuse and neglect their families and the community that refers them for investigation	S: 62A-4a-103, 105, 106	Direct Public Program	16,800
	HDTR DCFS DAY TREATMENT	Facilities that will take a child for several hours to offer a stressed parents a "cooling off" period. No overnight stays.	-	-	-	-	-	-	494,927	494,927												-			S: 62A-4a-103, 105, 106	Direct Public Program		
	HFAD DCFS FAMILY ADVOCATE	Providers that offer similar services to above but provide parenting skills and training to deal with periods of stress.	-	-	-	-	-	-	303,866	303,866												-			S: 62A-4a-103, 105, 106	Direct Public Program		
	HHMK DCFS HOMEMAKER	Program being phased out.	-	-	-	-	-	-	510	510												-			S: 62A-4a-103, 105, 106	Direct Public Program		
	HIHS DCFS IN HOME SERVICES	Services provided to train parents and children with skills for them to remain at home and not be placed in custody.	-	-	-	608,916	-	-	181,320	790,236												-			S: 62A-4a-103, 105, 106	Direct Public Program		
	HYTA DCFS YOUTH ADVOCATE	Costs for youth advocate serving children receiving DCFS services.	-	-	-	1,804	-	-	38,764	40,568												-			S: 62A-4a-103, 105, 106	Direct Public Program		
	TOTAL KHD IN-HOME SERVICES		-	-	-	610,720	-	-	1,107,678	1,718,398	2,235,500	(517,102)										-						
KHE OUT-OF-HOME SERVICES	HFN4 DCFS FOSTER CARE NON IV-E	Residential maintenance costs for non Title IV-E foster children.	-	-	-	29,694	-	-	4,767,166	4,796,861												-			Out of Home Services for Families and Children: Children at risk of abuse and neglect their families and the community that refers them for investigation	S: 62A-4a-103, 105, 106	Direct Public Program	4,600

Appendix J3 - Budget & Program Detail Sheet - Division of Child and Family Services

Appropriation Unit	Activity	Summary Description	EXPENDITURES								REVENUES											FTE		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restricted Revenue	Dedicated Credits	Federal Funds	IV-E ARRA	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total	2010 FTE				
	HFNM DCFS FOSTER STRUCTURED/PRO CTOR MEDICAID	Residential Medicaid Enhancement Services for foster children who are eligible for Title XIX.	-	-	-	-	-	-	6,811,107	6,811,107													-				
	HFY4 DCFS FOSTER CARE IV-E	Residential maintenance costs for Title IV-E eligible foster children.	-	-	-	368	-	-	4,613,458	4,613,826													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HGN4 DCFS GROUP CARE NON IV-E	Group Home maintenance costs for non Title IV-E foster children.	-	-	-	240	-	-	3,142,351	3,142,591													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HGNM DCFS GROUP CARE MEDICAID	Group Home Medicaid Enhancement Services for foster children who are eligible for Title XIX.	-	-	-	-	-	-	12,198,350	12,198,350													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HGTT DCFS TRACKING	Client Tracking costs	-	-	-	-	-	-	63,994	63,994													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HGY4 DCFS GROUP CARE IV-E	Group Home maintenance costs for Title IV-E eligible foster children.	-	-	-	146	-	-	804,275	804,420													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HHN4 DCFS INDIVIDUAL MAINTENANCE NON IV-E	Individual maintenance costs for non Title IV-E foster children.	-	-	-	-	-	-	2,072,833	2,072,833													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HHNM DCFS INDIVIDUAL MAINTENANCE MEDICAID	Individual Medicaid Enhancement Services for foster children who are eligible for Title XIX.	-	-	-	-	-	-	5,178,353	5,178,353													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HHY4 DCFS INDIVIDUAL MAINTENANCE IV-E	Individual maintenance costs for Title IV-E eligible foster children.	-	-	-	-	-	-	170,467	170,467													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HMHT DCFS MENTAL HEALTH TX MEDICAID	Mental Health Medicaid Enhancement Services for foster children who are eligible for Title XIX.	-	-	-	-	-	-	4,472,120	4,472,120													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HPEP DCFS PEER PARENTING	Peer Parenting costs	-	-	-	29,558	-	-	277,541	307,100													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HRN4 DCFS RESPITE CARE NON IV-E	Should be KHL only	-	-	-	-	-	-	81,509	81,509													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	TOTAL KHE OUT-OF-HOME SERVICES		-	-	-	60,006	-	-	44,653,523	44,713,530	16,596,100	580	4,123,500	(2,949,900)		2,465,243	4,138,347	354,130	25,809,948	3,204,721	(9,029,138)	44,713,530	-				
KHG FACILITY BASED SERVICES	HCRH DCFS CRISIS HOME	Crisis home shelter family support centers.	-	-	-	-	-	-	43,028	43,028													-	This program provides crisis nurseries for children threatened by child abuse, educates parents about the dangers of child abuse, and also enhances public awareness of child abuse. The individual count comes from resources funded by CBCAP including Community based family resources and support, crisis nurseries, the children's trust fund, and	S: 62A-4a-103, 105	Direct Public Program	83,000
	HCSN DCFS CRISIS NURSERY	Costs of contracts with crisis nursery and family support center providers.	-	-	-	-	-	-	1,741,187	1,741,187													-		S: 62A-4a-103, 105	Direct Public Program	
	HFEN DCFS FACILITY EMERG NON IV-E	Includes maintenance costs for non Title IV-E clients in emergency facilities.	-	-	-	-	-	-	17,498	17,498													-		S: 62A-4a-103, 105	Direct Public Program	
	HOGH DCFS OGDEN IND LIV GROUP HOME	Independent living group home for girls in Ogden . (Group home closed in December 2009)	91,845	-	-	14,912	-	-	-	106,756													2.8		S: 62A-4a-103, 105	Direct Public Program	
	HS HC DCFS SHELTER CARE	Shelter care facility costs for foster children either by provider contract or DCFS employees.	507,936	38	-	89,687	-	-	1,043,427	1,641,088													16.7		S: 62A-4a-103, 105	Direct Public Program	
	HYS C DCFS YOUTH SERVICES FACILITY	Youth services cost of providers contracted with DCFS.	0	-	-	-	-	-	4,540	4,540													-		S: 62A-4a-103, 105	Direct Public Program	
	TOTAL KHG FACILITY BASED SERVICES		599,780	38	-	104,599	-	-	2,849,680	3,554,097	2,592,400	(578,703)			500,000	-	1,040,400		-	-	-	3,554,097	19.4				
KHH MINOR GRANTS	HACF ANNIE E. CASEY GRANT	Private foundation that promotes training and education of foster care workers.	14	3,491	-	23,293	-	-	-	26,798													-		S: 62A-4a-103, 105, 106	Direct Public Program	

Appendix J3 - Budget & Program Detail Sheet - Division of Child and Family Services

Appropriation Unit	Activity	Summary Description	EXPENDITURES								REVENUES											FTE		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restricted Revenue	Dedicated Credits	Federal Funds	IV-E ARRA	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total	2010 FTE				
	HCAP DCFS CAPTA GRANT	Child Abuse Prevention Treatment Act funding.	90,450	5,699	774	11,209	-	-	200,238	308,370													1.2		S: 62A-4a-103, 105	Direct Public Program	
	HCSA DCFS CBCAP GRANT	Community Based Child Abuse Prevention grant.	37,032	-	25	202,168	396	-	299,754	539,374													0.4		S: 62A-4a-103, 105	Direct Public Program	
	HCWV DCFS PSSF CASEWORKER VISITS	Preserving Safe and Stable Families federal grant promoting case worker visits and access to clients.	61,585	-	-	22,222	1,935	-	25,000	110,742													1.1		S: 62A-4a-103, 105	Direct Public Program	
	HETV DCFS ED & TRAINING VOUCHER GRANT	Contract with DWS to help clients learn job hunting skills and job training.	-	-	-	-	-	-	308,656	308,656													-		S: 62A-4a-103, 105	Direct Public Program	
	HFAT DCFS PSSF ADMIN AND TRAINING	Preserving Safe and Stable Families federal grant for grant administration and training activities.	26,457	-	-	3,992	-	-	-	30,449													0.3		S: 62A-4a-103, 105	Admin. Sup. For Program	
	HFFP DCFS PSSF FAM PRESERVATION	Preserving Safe and Stable Families federal grant for family preservation activities.	585,172	1,753	-	9,148	-	-	239,336	835,409													9.7		S: 62A-4a-103, 105	Direct Public Program	
	HFPA DCFS PSSF ADOPTION PROMOTION	Preserving Safe and Stable Families federal grant for adoption promotion and support activities.	239,181	2,278	-	29,051	20	-	316,756	587,286													3.8		S: 62A-4a-103, 105	Direct Public Program	
	HFBG DCFS PSSF FAMILY SUPPORT	Preserving Safe and Stable Families federal grant for family support activities.	-	-	-	-	-	-	510,592	510,592													-		S: 62A-4a-103, 105	Direct Public Program	
	HFPR DCFS PSSF REUNIFICATION	Preserving Safe and Stable Families federal grant for time limited reunification treatment services for up to 15 months from removal.	-	-	-	11,000	-	-	317,552	328,552													-		S: 62A-4a-103, 105	Direct Public Program	
	HFVS DCFS FAMILY VIOLENCE SHELTER	Should be KHM only	-	-	-	-	-	-	-	-													-		S: 62A-4a-103, 105	Direct Public Program	
	HIDL DCFS INDEPENDENT LIVING	Federal grant that helps clients aging out of State custody to prepare to live on their own.	411,518	171	-	93,477	921	-	411,838	917,925													6.0		S: 62A-4a-103, 105, 106	Direct Public Program	
	HSTG DCFS SHORT TERM GRANTS	Small, time limited, federal or private grants.	16,470	422	-	8,972	-	-	120	25,984													0.5		S: 62A-4a-103, 105	Direct Public Program	
	TOTAL KHH MINOR GRANTS		1,467,879	13,814	799	414,532	3,271	-	2,629,841	4,530,136	1,409,200	(437,383)				34,946	3,523,374		-	-	-	4,530,136	23.1				
KHK SEL. PROG-RAMS	H4AG DCFS IVE MATCH BY AG	Legal costs incurred by the AG's office in behalf of Title IV-E eligible children.	-	-	-	-	-	-	1,144,010	1,144,010													-		S: 62A-4a-103, 105	Direct Public Program	
	H4ST IV-E SHORT TERM TRAINING	Title IV-E for training costs of court appointed attorneys, guardian ad litem and children advocates.	-	-	-	-	-	-	11,326	11,326													-		S: 62A-4a-103, 105, 106	Admin. Sup. For Program	
	H4UT DCFS IV E MATCH BY U OF U-ADMINISTRATION	Title IV_E collected on behalf of contracted universities administration costs.	-	-	-	517,196	-	-	-	517,196													-		S: 62A-4a-103, 105	Admin. Sup. For Program	
	H4UU DCFS IV E MATCH BY U OF U - TRAINING	Costs for university training and research contract, Title IV-E portion only.	-	-	-	1,376,081	-	-	-	1,376,081													-		S: 62A-4a-103, 105	Admin. Sup. For Program	
	HPDC DCFS PRIVATE DONATIONS	Donations that are received.	-	-	-	84,000	-	-	-	84,000													-		S: 62A-4a-103, 105	Direct Public Program	
	TOTAL KHK SELECTED PROGRAMS		-	-	-	1,977,277	-	-	1,155,336	3,132,613	-	(0)				84,000	3,048,613		-	-	-	3,132,613	-				
KHL SPECIAL NEEDS	HCY4 DCFS FOST CHILD TRANS IV E 50%	Foster child transportation costs for Title IV-E eligible clients such as case planning, judicial reviews, court activities, child and family team meetings and placement.	-	-	-	4,277	-	-	70,182	74,459													-		S: 62A-4a-103, 105	Direct Public Program	
	HNMC DCFS MI706/CUSTODY MEDICAL CARE	Medical costs for foster children who are not Medicaid eligible or services needed that Medicaid does not cover.	-	-	-	456,906	-	-	-	456,906													-		S: 62A-4a-103, 105	Direct Public Program	
	HNN4 DCFS SPECIAL NEED NON IV-E	Special needs costs for foster children who are not Title IV-E eligible children.	-	-	-	218,138	-	-	366,726	584,865													-		S: 62A-4a-103, 105	Direct Public Program	
	HNY4 DCFS SPECIAL NEED IV-E ELIGIBILITY	Special needs costs allowable for foster care maintenance of Title IV-E eligible children.	-	-	-	55,663	-	-	(3,112)	52,551													-		S: 62A-4a-103, 105	Direct Public Program	
	HTN4 DCFS TRANSPORTATION NON IV-E	Transportation costs for family visits, case management activities for foster children who are not Title IV-E eligible.	-	-	-	88,617	-	-	766,989	855,606													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HTY4 DCFS TRANSPORTATION IV-E	Transportation costs for family visits, case management activities for foster children who are Title IV-E eligible.	-	-	-	37,044	-	-	168,659	205,703													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	TOTAL KHL SPECIAL NEEDS		-	-	-	860,645	-	-	1,369,445	2,230,090	544,800	59,363				-	1,610,613	16,341	-	-	(1,027)	2,230,090	-				

Appendix J3 - Budget & Program Detail Sheet - Division of Child and Family Services

Appropriation Unit	Activity	Summary Description	EXPENDITURES								REVENUES											FTE		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restricted Revenue	Dedicated Credits	Federal Funds	IV-E ARRA	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total	2010 FTE				
KHM DOM. VIOLENCE	HCDV DCFS CHILDREN DOMESTIC VIOLENCE	Contracts for specific child domestic violence treatment providers.	-	-	-	-	-	-	117,342.25	117,342													-	Domestic Violence: Adults and children who are victims of domestic violence; perpetrators who receive counseling; family members who receive training	S: 62A-4a-103, 105	Direct Public Program	3,000
	HFVS DCFS FAMILY VIOLENCE SHELTER	Operation and services provided through family violence shelters	694,830.31	6,166.42	1,549.39	103,207.62	7,810.02	-	1,973,524.34	2,787,088													14.0		S: 62A-4a-103, 105	Direct Public Program	
	HFVT DCFS FAMILY VIOLENCE TREATMENT	Family violence treatment services provided through contract or by qualified DCFS staff.	40,298.17	250.56	-	30.00	-	-	753,198.50	793,777													0.5		S: 62A-4a-103, 105	Direct Public Program	
	HGMF DCFS GEN CASE WORK	Should be KHB only.	654.78	-	-	-	-	-	-	655													0.0		S: 62A-4a-103, 105, 106	Direct Public Program	
	HSPA DCFS DOMESTIC VIOLENCE WORKER	Costs for regional domestic violence coordinator and domestic violence staff.	1,753,783.72	9,873.42	224.20	42,832.76	8,602.72	-	21.00	1,815,338													25.9				
	HSTG DCFS SHORT TERM GRANTS	Should be KHH only.	-	581.52	-	-	-	-	-	582													-		S: 62A-4a-103, 105	Direct Public Program	
	TOTAL KHM DOMESTIC VIOLENCE		2,489,567	16,872	1,774	146,070	16,413	-	2,844,086	5,514,782	114,400	(885,365)			1,891,800	8,426	4,385,520		-	-	-	5,514,782	40.4				
KHN CHILDREN'S TRUST FUND	HNTE DCFS CHILDREN'S TRUST EXPENSE	Payments made on contracts for prevention education and training.				50,000			336,240	386,240													-		S: 62A-4a-309	Direct Public Program	
	TOTAL KHN CHILDREN'S TRUST FUND		-	-	-	50,000	-	-	336,240	386,240	-	(13,760)			400,000							386,240	-				
KHP ADOPT. ASSIST.	HADP DCFS ADOPTION WORKER	State employees that work with guardian and adoptive families.	165,080	675	-	189	-	-	-	165,943													2.0	Adoption: Children whose parents have had parental rights terminated; the families who adopt these children.	S: 62A-4a-103, 105, 106	Direct Public Program	5,300
	HGSP DCFS GUARDIANSHIP SUBSIDY PAYMENT	Subsidy payment to guardians who care for special needs foster children.	-	-	-	-	-	-	335,717	335,717													-		S: 62A-4a-105(8), 62A-4a-901-907	Direct Public Program	
	HSAE DCFS NON RECURRING ADOPTION ASSISTANCE	Non recurring adoption expenses for children through an adoption agreement.	-	-	-	-	-	-	469,574	469,574													-		S: 62A-4a-105(8), 62A-4a-901-907	Direct Public Program	
	HSAN DCFS SUPPLEMENTAL ADOPTION ASSISTANCE	Supplemental adoption assistance for adoptive families through an adoption agreement.	-	-	-	-	-	-	3,572	3,572													-		S: 62A-4a-105(8), 62A-4a-901-907	Direct Public Program	
	HSOA DCFS SUBSIDIZED ADOPTION MONTHLY NON 4E	Monthly subsidies for non Title IV-E children through an adoption agreement.	-	-	-	-	-	-	4,882,870	4,882,870													-		S: 62A-4a-105(8), 62A-4a-901-907	Direct Public Program	
	HSAY DCFS SUBSIDIZED ADOPTION MONTHLY 4E	Monthly subsidies for Title IV-E eligible children through an adoption agreement.	-	-	-	-	-	-	8,840,286	8,840,286													-		S: 62A-4a-105(8), 62A-4a-901-907	Direct Public Program	
	TOTAL KHP ADOPTION ASSISTANCE		165,080	675	-	189	-	-	14,532,020	14,697,963	8,493,100	(4)	1,147,500	(814,300)		-	6,578,322	561,332	(1,847,077)	579,090	-	14,697,963	2.0				
KHS CHILD WELFARE MIS	HMS2 DCFS SAFE DEVELOPMT 50/50 MATCH	Development costs for SAFE enhancements, program additions, etc.	9,676	6	-	1,062	77,626	-	-	88,371													1.4		S: 62A-4a-1003	Admin. Sup. For Program	
	HMSO DCFS SAFE OPERATIONS	Operational expenses of SAFE	847,782	291	-	34,214	3,957,199	-	-	4,839,487													11.0		S: 62A-4a-1003	Admin. Sup. For Program	
	HOFS DCFS SUPPORT - REGIONS	Should be KHB only	-	-	-	-	76	-	-	76													-		S: 62A-4a-103, 105, 106	Direct Public Program	
	HTRA DCFS TRAINING	Training provided mainly for the SAFE system and any other system training needed for caseworkers to perform their duties.	138,384	19	-	152	2,975	-	-	141,531													2.0		S: 62A-4a-103, 105	Admin. Sup. For Program	
	TOTAL KHS CHILD WELFARE MIS		995,842	317	-	35,428	4,037,877	-	-	5,069,464	3,131,100	(388,354)					2,326,719					5,069,464	14.4				
	Grand TOTAL		63,047,230	432,439	21,011	17,489,025	4,184,179	22,165	72,050,366	157,246,415	91,554,600	(8,402,619)	5,271,000	(3,764,200)	2,840,700	2,593,550	47,425,476	932,395	24,044,868	3,783,811	(9,033,165)	157,246,415	1,017.9				

Appendix J4 - Budget & Program Detail Sheet - Division of Substance Abuse and Mental Health

Appr. Unit	Unit	Summary Description	EXPENDITURES									REVENUES											FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	DP Capital Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restricted Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total					
KBA ADMIN.	2012 DHS DSAMH MENTAL HEALTH ADMINISTRATION			10,446	4,854	9,511	18,163	-	-	-	42,974												6.6		S: 62A-15-103	Admin. Sup. For Program	
	2013 DHS DSAMH SUBSTANCE ABUSE ADMINISTRATION		711,522	10,087	1,333	17,780	15,874	-	-	-	756,597												8.3		S: 62A-15-103	Admin. Sup. For Program	
	2014 DHS DSAMH RESEARCH	Data collection, Outcome measures, Annual Report, Management of data systems, etc	240,378	1,000	931	1,988	16,971	-	-	-	261,268												2.7		S: 62A-15-103(2)(iv)	Admin. Sup. For Program	
	2015 DHS DSAMH SUPPORT	Division administration including Director, Clerical, Budget, Acctng, Contracting, Monitoring, etc	986,150	4,419	(303)	160,079	30,326	-	-	-	1,180,671												13.0		S: 62A-15-103	Admin. Sup. For Program	
	2055 DHS DSAMH PREADMISSION SCREENING & RESIDENT REVIEW PASRR	Pre-admission Screening Resident Review is a federally mandated program, which requires states to screen and identify individuals applying for nursing home admission when they are suspected of having a mental illness. The screening insures that people with mental illness are adequately diagnosed and treated and not warehoused in nursing	61,593	129		3,077	1,262	-	-	-	66,062												1.1		F: OBRA of 1987, 42 CFR Part 483 Subpart C, Volume 57, No. 230	Direct Public Program	
	TOTAL KBA ADMINISTRATION		1,999,643	26,082	6,815	192,435	82,597	-	-	-	2,307,571	1,443,100	(38)	50,000	(3,300)	-	50,876	1,331,253	33,002	-	737	2,905,630	31.7				
KBC COMM. MENTAL HEALTH SERVICES	2028 DHS DSAMH YOUTH TRANSITION PROGRAMS	Assist mentally ill youth to successfully transition to adulthood	-	-	2,468	505	-	-	-	100,829	103,802												-				
	2051 DHS DSAMH COMPETENCY EVALUATIONS / FORENSIC	DSAMH contracts with qualified forensic examiners to conduct examinations when ordered by a District Court Judge. Statute outlines the types of examinations that can be ordered and requires the division pays for the examinations.	-	-	-	423,708	-	-	-	-	423,708												-	DSAMH contracts with qualified forensic examiners to conduct examinations when ordered by a District Court Judge. Statute outlines the types of examinations that can be ordered and requires the division pays for the examinations.	UCA 77-16a-103, court orders mandate the evaluations under this statute's provisions	Direct Public Program	707
	2053 DHS DSAMH MENTAL HEALTH HOMELESS (PATH)	The purpose of the PATH Grant is to provide community based outreach, mental health, substance abuse and other supports for people with serious mental illness.	-	-	-	-	-	-	-	482,000	482,000												-	The purpose of the PATH Grant is to provide community based outreach, mental health, substance abuse and other supports for people with serious mental illness.	S: 62A-1-114	Direct Public Program	1100
	2055 DHS DSAMH PREADMISSION SCREENING & RESIDENT REVIEW PASRR	Pre-admission Screening Resident Review is a federally mandated program, which requires states to screen and identify individuals applying for nursing home admission when they are suspected of having a mental illness. The screening insures that people with mental illness are adequately diagnosed and treated and not warehoused in nursing	-	-	-	798,875	-	-	-	-	798,875												-	Pre-admission Screening Resident Review is a federally mandated program, which requires states to screen and identify individuals applying for nursing home admission when they are suspected of having a mental illness. The screening insures that people with mental illness are adequately diagnosed and treated and not warehoused in nursing homes.	F: OBRA of 1987, 42 CFR Part 483 Subpart C, Volume 57, No. 230	Direct Public Program	2007
	2060 DHS DSAMH CLUBHOUSE		-	-	-	-	-	-	-	-	-												-		S: 62A-15-103, 62A-15-608	Direct Public Program	
	2061 DHS DSAMH CONSUMER FAMILY	Consumer advocate (paid for by Mental Health Block Grant)	58,553	667	-	41,384	1,660	-	-	-	102,264												0.9		S: 62A-15-103, 62A-15-608	Direct Public Program	



Appendix J4 - Budget & Program Detail Sheet - Division of Substance Abuse and Mental Health

Appr. Unit	Unit	Summary Description	EXPENDITURES									REVENUES											FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	DP Capital Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restricted Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total					
	2062 DHS DSAMH CRISIS COUNSELING		-	-	-	-	-	-	-	-	-											-		S: 62A-15-103, 62A-15-608	Direct Public Program		
	2063 DHS DSAMH TRANSFORMATION	Efforts to improve service accessibility by changing the way services are delivered	-	2,879	1,233	35,136	-	-	-	71,679	110,928											-		S: 62A-15-103, 62A-15-608	Direct Public Program		
	2066 DHS DSAMH AUTISM PRESCHOOL	The autism program provides services to increase an autistic child's ability to learn, provides training on how to parent an autistic child and psychiatric services including diagnosis, evaluation and medication management.	-	-	-	-	-	-	-	1,907,253	1,907,253											-	The autism program provides services to increase an autistic child's ability to learn, provides training on how to parent an autistic child and psychiatric services including diagnosis, evaluation and medication management.	S: 62A-15-103, 62A-15-608	Direct Public Program	120	
	2101 DHS DSAMH MH SERVICES - CHILDREN	Provide services to indigent or uninsured children and adults who currently need services that are not being provided	-	-	-	171,465	-	-	-	103,075	274,540											-	Provide services to indigent or uninsured children and adults who currently need services that are not being provided.	S: 62A-15-103, 62A-15-608	Direct Public Program	4300	
	2141 DHS DSAMH MH SERVICES - OTHER	Provide services to indigent or uninsured children and adults who currently need services that are not being provided	-	-	-	229,403	-	-	-	-	229,403											-		S: 62A-15-103, 62A-15-608	Direct Public Program		
	2711 DHS DSAMH MENTAL HEALTH SYSTEMS	Computerized data collection systems for mental health data	-	-	-	55,343	141,538	-	-	60,000	256,881											-		S: 62A-15-103	Admin. Sup. For Program		
	2721 DHS DSAMH MENTAL HEALTH RESEARCH		-	-	-	-	-	-	-	-	-											-					
	TOTAL KBC COMMUNITY MENTAL HEALTH SERVICES		58,553	3,546	3,701	1,755,820	143,198	-	-	2,724,837	4,689,655	2,605,400	(4,468)	-	-	-	55,581	1,433,986	599,156	-	-	4,689,655	0.9				
KBD MENTAL HEALTH CENTERS	2101 DHS DSAMH MH SERVICES - CHILDREN	Provide services to indigent or uninsured children who currently need services that are not being provided.	-	-	-	-	-	-	-	3,990,153	3,990,153											-	Mandated Mental Health Services through Local Mental Health Authorities: This program provides mental health treatment services to adults and youth throughout the state. These services are provided by Local Authorities who either provide services or contract out for services.	S: 62A-15-103, 62A-15-608	Direct Public Program	42,416	
	2121 DHS DSAMH MH SERVICES - ADULT	Provide services to indigent or uninsured adults who currently need services that are not being provided	-	-	-	-	-	-	-	20,691,143	20,691,143											-		S: 62A-15-103, 62A-15-608	Direct Public Program		
	2141 DHS DSAMH MH SERVICES - OTHER	Provide services to indigent or uninsured children and adults who currently need services that are not being provided	-	-	-	-	-	-	-	2,660,000	2,660,000											-		S: 62A-15-103, 62A-15-608	Direct Public Program		
	TOTAL KBD MENTAL HEALTH CENTERS		-	-	-	-	-	-	-	27,341,296	27,341,296	25,097,700	(4)	-	-	-	-	2,243,600	-	-	-	27,341,296	-				
KBE RES. MENTAL HEALTH SERVICES	2101 DHS DSAMH MH SERVICES - CHILDREN		-	-	-	-	-	-	-	196,449	196,449											-					
	2153 DHS DSAMH NH OUTPLACEMENT	Program name no longer describes program. This accounting code is for Mental Health services for youth in state custody. The funds are transferred to DCFS and DJJS.	-	-	-	-	-	-	-	761,510	761,510											-	This program facilitates the discharge, of hard to place clients, out of the Utah State Hospital.	S: 62A-15-103, 62A-15-608	Direct Public Program	38	
	2154 DHS DSAMH CHILDREN OUTPLACEMENT		-	-	-	-	-	-	-	-	-											-		S: 62A-15-103, 62A-15-608	Direct Public Program		
	TOTAL KBE RESIDENTIAL MENTAL HEALTH SERVICES		-	-	-	-	-	-	-	957,959	957,959	1,038,500	(80,541)	-	-	-	-	-	-	-	-	957,959	-				

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KBF STATE HOSPITAL	2205 DHS DSAMH USH ADULT GENERAL	Inpatient services for seriously mentally ill adults ages 18 and older who have been referred to the State Hospital by the Community Mental Health Centers for treatment and stabilization. Medications and a complement of professional therapies are provided to assist the patients in stabilizing and returning to live in a community setting.	-	-	-	(0)	-	-	-	-	(0)												-		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2206 DHS DSAMH USH NORTHWEST - ADULT SERVICES		2,270,567	-	-	37,185	-	-	-	-	2,307,752												38.6		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2207 DHS DSAMH USH NORTHEAST - ADULT SERVICES		2,153,713	-	-	40,047	-	-	-	-	2,193,760												38.8		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2208 DHS DSAMH USH SOUTHWEST - ADULT SERVICES		2,643,073	-	-	54,142	-	-	-	-	2,697,215												49.2		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2209 DHS DSAMH USH SOUTHEAST - ADULT SERVICES		1,879,956	-	-	40,585	-	-	-	-	1,920,541												35.0		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2211 DHS DSAMH USH SPECIAL SERVICES ADULT 4		2,074,185	-	-	43,292	-	-	-	-	2,117,477												36.1		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2212 DHS DSAMH USH SPECIAL SERVICES MVU		1,957,832	-	-	34,867	-	-	-	-	1,992,699												38.9		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2213 DHS DSAMH USH ARTC-ACUTE RECOVERY	The ARTC program serves acutely mentally ill persons from rural Utah who need to be stabilized with a short inpatient stay. The four local mental health centers that send patients here are Central Utah Counseling Services, Northeastern Counseling Services, Four Corners Mental Health and San Juan Mental Health.	-	-	-	11,392	-	-	-	-	11,392												-	The ARTC program serves acutely mentally ill persons from rural Utah who need to be stabilized with inpatient care.	S: 62A-15-603, 62A-15-610	Direct Public Program	105
	2214 DHS DSAMH USH FORENSIC SERVICES	Inactive	-	-	-	(34)	-	-	-	-	(34)												-	The program provides secure inpatient psychiatric services for individuals charged or convicted of a crime and ordered by district courts to receive inpatient mental health treatment.	S: 62A-15-603, 62A-15-610	Direct Public Program	200
	2215 DHS DSAMH USH FORENSIC / GENERAL	The program provides secure inpatient psychiatric services for individuals charged or convicted of a crime and ordered by district courts to the State Hospital for restoration of competency or treatment for their mental illness until they reach maximum benefit and are referred back to the judicial/corrections system.	-	-	-	60,937	-	-	-	-	60,937												-		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2216 DHS DSAMH USH FORENSIC 1		2,498,587	-	-	21,514	-	-	-	-	2,520,101												44.6		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2217 DHS DSAMH USH FORENSIC 2		2,181,994	-	-	20,354	-	-	-	-	2,202,348												37.2		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2218 DHS DSAMH USH FORENSIC 3		2,122,340	-	-	21,578	-	-	-	-	2,143,917												36.7		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2219 DHS DSAMH USH FORENSIC 4		2,212,436	-	-	16,521	-	-	-	-	2,228,956												36.1		S: 62A-15-603, 62A-15-610	Direct Public Program	



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	2221 DHS DSAMH USH PEDIATRICS YOUTH	Inpatient mental health treatment is provided to seriously emotionally disturbed adolescents ages 12 thru 17 who have failed other treatment programs. Medication and therapy assist children in overcoming behavioral and emotional problems and enable them to return home and live with their families.	869	-	-	5,663	-	-	-	-	6,531												0.0		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2222 DHS DSAMH USH PEDIATRICS CHILD	Inpatient mental health treatment is provided to seriously emotionally disturbed children ages 6 to 11 who have failed other treatment programs. Medication and therapy assist children in overcoming behavioral and emotional problems and enable them to return home and live with their families.	2,216,919	-	-	40,880	-	-	-	-	2,257,799												39.9	Inpatient mental health treatment is provided to seriously emotionally disturbed children ages 6 to 18 who have failed other treatment programs.	S: 62A-15-603, 62A-15-610	Direct Public Program	110
	2223 DHS DSAMH USH BOYS YOUTH	Inpatient mental health treatment is provided to seriously emotionally disturbed boys ages 12 thru 17 who have failed other treatment programs. Medication and therapy assist children in overcoming behavioral and emotional problems and enable them to return home and live with their families.	2,572,017	-	-	48,709	-	-	-	-	2,620,725												45.4		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2224 DHS DSAMH USH GIRLS YOUTH	Inpatient mental health treatment is provided to seriously emotionally disturbed girls ages 12 thru 17 who have failed other treatment programs. Medication and therapy assist children in overcoming behavioral and emotional problems and enable them to return home and live with their families.	2,604,741	-	-	30,665	-	-	-	-	2,635,406												47.9		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2225 DHS DSAMH USH NURSING	Inactive	-	-	-	(105)	-	-	-	-	(105)												-		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2226 DHS DSAMH USH PSYCH TECHNICIAN POOL	The Psych Tech Pool is made up of TL Psychiatric Technicians who are employed by the hospital to facilitate unit staff coverage for holiday, vacation, sick, FMLA and patient acuity. The benefited Psychiatric Technician positions are hired from this pool.	120,230	-	-	5,055	-	-	-	-	125,284												5.3		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2227 DHS DSAMH USH NURSING POOL	The Nursing Pool is made up of TL RN's and LPN's who are employed by the hospital to provide the minimum unit staffing requirement for JCAHO & CMS for every unit in the hospital. The nursing pool helps cover holidays, vacation, sick, FMLA and patient acuity.	51,741	-	-	1,805	-	-	-	-	53,546												1.1		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2228 DHS DSAMH USH HVS POOL	Inactive	0	-	-	-	-	-	-	-	0												-				

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	2230 DHS DSAMH USH MEDICAL DOCTORS	Includes medical doctors and APRN's who cover all of the hospital for medical care of the patients--they are not assigned to a specific unit org because they cover more than one area of the hospital.	1,351,975	-	-	19,703	-	-	-	-	1,371,678												7.7		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2232 DHS DSAMH USH PSYCHOLOGIST	Includes psychologists who cover more than one unit so are not assigned to one specific unit org.	912,030	-	-	22,180	-	-	-	-	934,210												9.4		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2233 DHS DSAMH USH SUNRISE	An intensive day treatment program offered to patients with a dual diagnosis (mental illness/substance abuse).	217,159	-	-	9,786	-	-	-	-	226,945												3.6		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2235 DHS DSAMH USH PATIENT INDUSTRIAL	In FY 2010 89 patients worked at a variety of jobs as a part of their vocational rehabilitation goals and were paid through this org.	91,951	-	-	-	-	-	-	-	91,951												9.3		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2255 DHS DSAMH USH OCCUPATIONAL THERAPY	Occupational therapy treatment is focused toward maintaining and improving skills in personal management of activities of daily living and community living.	427,773	3	-	28,731	-	-	-	-	456,506												6.2		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2260 DHS DSAMH USH VOCATIONAL THERAPY	Offers services that will assist the patient with successful transition into the community. Oversees the patient industrial program.	264,322	-	-	7,859	-	-	-	-	272,181												4.0		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2261 DHS DSAMH USH EXCEL HOUSE	Currently inactive.	-	-	-	(200)	-	-	-	-	(200)												-		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2265 DHS DSAMH USH RECREATIONAL THERAPY	Professional services which use recreation as a treatment and education modality as a means to help people with disabilities and other limitations exercise their right to a lifestyle that focuses on functional independence, health and well-being in a clinical setting.	200,107	-	-	111,315	-	-	-	-	311,423												3.3		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2266 DHS DSAMH USH BEAUTY SHOP	Offers the latest in hair fashion including hair cuts, perms, straightening, and coloring of hair and encourages patients to develop good hygiene habits which result in a better self image.	43,439	-	-	2,611	-	-	-	-	46,050												1.0		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2271 DHS DSAMH USH PHYSICAL THERAPY	Physical Therapy modalities are used to help the individual patients return to their normal physical abilities. This area provides treatment for all patient care units as ordered by the medical provider.	134,314	-	-	9,386	-	-	-	-	143,701												3.3		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2272 DHS DSAMH USH RADIOLOGY	Contracted through a private provider who brings a portable x-ray machine to the hospital to perform routine x-rays required for the patients' medical care. Includes the radiologist's interpretation of the x-rays.	-	-	-	79,812	-	-	-	-	79,812												-		S: 62A-15-603, 62A-15-610	Direct Public Program	

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	2273 DHS DSAMH USH LABORATORY	Clinical laboratory tests are contracted out and their phlebotomist comes to USH to draw blood and collect samples daily Monday thru Friday. The laboratory results are then provided to the hospital for interpretation by the hospital medical providers as they plan the medical treatments for each individual patient.	-	-	-	212,094	-	-	-	-	212,094												-		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2274 DHS DSAMH USH CLINICAL SERVICES	Dental, Podiatry, Optometry, Neurology, and Audiology services are provided for all USH patients as ordered by the hospital's medical providers.	85,866	-	-	204,991	-	-	-	-	290,856												2.1		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2275 DHS DSAMH USH PHARMACY	Provides medications for all USH patients. Approximately 14,000 medications are dispensed by the Pharmacy weekly.	401,299	-	-	2,915,101	12,100	-	-	-	3,328,500												4.8		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2276 DHS DSAMH USH OFF GROUNDS MEDICAL	When a patient requires emergent care or when a patient requires care that is not within the scope of care that can be provided at USH, the patient is referred to an outside provider for that care i.e. Emergency Room; surgery, inpatient medical hospitalization, dermatology, MRI, CT scan and so on.	-	-	-	784,302	-	-	-	-	784,302												-		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2306 DHS DSAMH USH ADMINISTRATION	Includes budget for the Executive Offices and special projects that are undertaken by the hospital.	1,092,207	1,004	658	100,895	6,291	-	-	-	1,201,056												6.9		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2307 DHS DSAMH USH ADMINISTRATION PROGRAMMING	This org is assigned to the Treatment Mall which provides psychoeducational, psychotherapy, and individual treatment modality groups for all civil adult patients. Also includes the contract with Provo School District for Adult Education.	-	-	-	54,672	-	-	-	-	54,672												-		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2308 DHS DSAMH USH ADMINISTRATIVE PROJECTS	Inactive	-	-	-	-	-	-	-	-	-												-				
	2310 DHS DSAMH USH NURSING MANAGEMENT	Includes the Director of Nursing, Assistant Director of Nursing, a Secretary and Shift Supervising RN's who are in charge of the hospital in the evenings, nights and weekends including holidays.	800,949	-	-	18,142	132	-	-	-	819,223												10.9		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	

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	2311 DHS DSAMH USH INFECTION CONTROL	The Infection Control RN is responsible for all policies and procedures related to infectious diseases, for administering immunizations including flu shots and TB tests to all patients and staff, patient education concerning infectious diseases, staff education, monitoring of blood and body fluid exposures, and maintaining records related to infectious	92,452	-	-	2,672	-	-	-	-	95,125												1.1		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2312 DHS DSAMH USH TRAINING	Nurse Educators orient all new Psychiatric Technicians, RN's and LPN's to the hospital. They teach all new personnel in techniques used to de-escalate patients. Psychiatric Technicians receive 3 weeks of training and the RN's and LPN's receive 2 weeks of training.	165,624	-	-	11,345	-	-	-	-	176,969												2.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2313 DHS DSAMH USH CENTRAL SUPPLY	Includes all medical supplies needed to care for the needs of the patients from band-aids to IV pumps and patient assistive devices.	-	-	-	74,206	-	-	-	-	74,206												-		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2316 DHS DSAMH USH ADT	Admissions, Discharge, and Transfers (ADT) is responsible to work with the CMHC's in admitting and discharging all civil adult patients.	194,342	-	-	7,794	-	-	-	-	202,136												3.3		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2317 DHS DSAMH USH TRANSPORTATION	Transportation staff transports patients to off-grounds appointments as well as sometimes picking up patients from the CMHC for admission or taking the discharged patient to the local CMHC.	69,375	-	-	847	-	-	-	-	70,222												1.8		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2321 DHS DSAMH USH PATIENT ADVOCATE	The hospital employs 2 patient advocates who are former patients to work directly with the patients and be a liaison between the patients and the staff when the patients have concerns about their care or legal issues. Includes contract for an independent patient attorney.	99,971	-	-	21,461	-	-	-	-	121,432												2.0		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2323 DHS DSAMH USH MEDICAL RECORDS	Medical Records maintains all patient records as well as other patient related information from hospital meetings. The Director of Medical Records is the HIPAA specialist for the hospital.	205,499	-	-	30,246	275	-	-	-	236,020												4.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	

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	2324 DHS DSAMH USH LEGAL SERVICES	The Hospital Legal Services Department is the liaison between the Hospital and the Attorney General's Office, the courts, and other legal providers. Legal Services is a resource for patients, family, and staff members who have questions regarding legal issues pertinent to Hospital procedure, patient care, and court	159,328	-	-	9,463	-	-	-	-	168,791												3.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2330 DHS DSAMH USH SOCIAL WORK ADMINISTRATION	Social Work interns provide patient admission assessments, 30 day treatment plans, and weekly and monthly notes as well as group and individual therapy notes.	143,917	-	-	2,186	-	-	-	-	146,103												3.8		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2340 DHS DSAMH USH QUALITY REVIEW	Quality Review is an essential part of the hospital in tracking all patient records for accuracy and integrity of the patient record including all components required by JCAHO and CMS.	236,140	-	-	6,736	-	-	-	-	242,876												3.6		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2350 DHS DSAMH USH VOLUNTEER SERVICES	Volunteer involvement helps patients feel accepted by the community and helps them to relate socially with peers from the community. Is a teaching experience to help educate the community about mental illness and the programs offered.	87,757	-	-	24,608	300	-	-	-	112,665												1.5		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2351 DHS DSAMH USH CHAPLAIN	Chaplain Services help meet the spiritual needs of the residents through a chaplaincy residency program as well as use of religious volunteers from several religious denominations.	44,957	-	-	4,134	-	-	-	-	49,092												1.0		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2361 DHS DSAMH USH PATIENT LIBRARY	This org includes the ½ time person who runs the hospital museum 2 afternoons per week and is writing the hospital history. It also includes a 1/2 FTE who operates the patient library where patients can check out books, music, videos and use computers.	39,060	-	-	15,537	-	-	-	-	54,597												0.6		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2362 DHS DSAMH USH STAFF LIBRARY	Medical staff coordinator salary and the journals required by medical staff.	63,002	-	-	8,020	-	-	-	-	71,022												1.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2370 DHS DSAMH USH COMPUTER SERVICES	The hospital has 2 employees who work directly with DTS to provide IT services to the hospital. Also includes DTS contracts and costs for hardware and development.	182,478	-	-	16,329	2,032,003	-	-	-	2,230,810												1.7		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2374 DHS DSAMH USH EMERGENCY PREPAREDNESS	Includes a small budget to maintain readiness for disasters or other major emergencies.	-	-	-	2,366	-	-	6,909	-	9,275												-				

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	2375 DHS DSAMH USH RISK MANAGEMENT	Clinical and environmental risk management. Clinical risk management includes any patient related concerns such as falls, seclusion or restraint, injuries, deaths, or alleged abuse. Environmental risk management includes any issues related to the buildings or grounds or equipment.	189,750	70	130	66,666	-	-	-	-	256,616												2.5		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2380 DHS DSAMH USH SECURITY	Includes personnel who provide security for the hospital grounds and buildings. The staff as POST certified and complete reports on possible criminal activities that occur at the hospital. These reports are forwarded to the Provo City Court for processing.	415,692	222	-	8,691	-	-	-	-	424,605												8.1		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2386 DHS DSAMH USH PERSONNEL	A contract paid to DHRM for their employees and related costs.	-	-	-	519,088	-	-	-	-	519,088												-		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2389 DHS DSAMH USH TEMPORARY TRANSITIONAL EMPLOYMENT	Salaries for 3 part time disabled employees who are clients of TURN and work in the dish room of the kitchen a few hours a day.	15,461	-	-	-	-	-	-	-	15,461												0.2		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2391 DHS DSAMH USH FOOD SERVICES	Food Services provides meals for patients and staff—approximately 30,000 patient meals per month which includes many special diets as ordered by the medical providers for the individual patients.	1,724,870	-	-	904,003	-	-	-	-	2,628,873												46.9		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2392 DHS DSAMH USH CANTEEN	A short order cafeteria type facility that is available to staff and patients off the unit from 0700-1600 Monday thru Thursday. Provides work opportunities for patients.	85,203	-	-	97,638	-	-	-	-	182,841												1.9		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2393 DHS DSAMH USH HOUSEKEEPING SERVICES	Housekeeping provides custodial care for the hospital—on the patient units and in office spaces.	1,094,705	-	-	85,302	-	-	-	-	1,180,007												30.0		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2394 DHS DSAMH USH LAUNDRY	The hospital contracts laundry with a facility operated by disabled individuals. 2 Housekeeping staff are responsible to pick up dirty laundry from the units daily and deliver clean laundry to the individual units.	-	-	-	85,766	-	-	-	-	85,766												-		S: 62A-15-603, 62A-15-610	Direct Public Program	
	2395 DHS DSAMH USH FORENSIC CANTINA	The Forensic Canteen is a short order cafeteria type facility that is available to staff and patients off the unit from 0700-1600 Monday thru Thursday. Provides work opportunities for patients.	-	-	-	8,625	-	-	-	-	8,625												-		S: 62A-15-603, 62A-15-610	Direct Public Program	

Appendix J4 - Budget & Program Detail Sheet - Division of Substance Abuse and Mental Health

Appr. Unit	Unit	Summary Description	EXPENDITURES									REVENUES											FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	DP Capital Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restricted Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total					
	2401 DHS DSAMH USH FISCAL SERVICES	The Business Office provides all fiscal services for the hospital including purchasing, accounts payable, patient banking, Medicaid/Medicare billing and collection, budgeting, forecasting, and financial controlling.	557,112	973	0	29,786	9,882	-	-	-	597,753												8.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2402 DHS DSAMH USH INVENTORY	Used to track items that are requested from the Warehouse by the patient units.	-	-	-	60,670	-	-	-	-	60,670												-		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2403 DHS DSAMH USH WAREHOUSE	Includes the personnel who work in the warehouse plus the supplies that are stored in the Warehouse.	147,838	-	-	2,738	-	-	-	-	150,576												3.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2404 DHS DSAMH USH PRINT SHOP	Used to track all the copying and printing that is done on the large copier in Medical Records.	-	-	-	5,387	-	-	-	-	5,387												-		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2405 DHS DSAMH USH COMMUNICATIONS	The Switchboard operators are responsible to answer all incoming phone calls and route the calls to the appropriate individual or unit. There is an operator working 24 hours a day 7 days a week.	182,306	-	-	16,721	-	-	-	-	199,027												4.9		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2406 DHS DSAMH USH CAPITAL AND ONE-TIME EXPENSES	One-time expenses incurred by the hospital for durable supplies and equipment during the year i.e. dishwasher, beds, and so on.	-	-	-	406,545	-	8,303	141,643	28,280	584,772												-		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2407 DHS DSAMH USH FLEET SERVICES	Costs associated with Fleet including maintenance of the vehicles and the personnel costs for 1 mechanic.	123,705	-	-	168,462	-	-	-	-	292,168												2.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2416 DHS DSAMH USH REMODELING	Tracks small remodel items such as replacing a door on the Children's Unit and so on. Any large remodels are done by contracted workers such as UCI and are done through one-time monies or DFCM contracts.	-	-	-	5,102	-	-	-	-	5,102												-		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2417 DHS DSAMH USH UTILITIES	Tracks the utilities of the hospital including water, irrigation, sewer, electricity, and natural gas.	-	-	-	702,436	-	-	-	-	702,436												-		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2419 DHS DSAMH USH MANAGEMENT	Contains maintenance personnel costs as well as monies that are used to buy supplies or parts for the Facilities department.	260,437	70	130	18,531	8,311	-	(3,639)	-	283,841												5.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2420 DHS DSAMH USH MAINTENANCE PART-TIME WORK	2 part time seasonal workers are hired to help on grounds typically from April through October	18,063	-	-	-	-	-	-	-	18,063												0.8		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2421 DHS DSAMH USH METASYS	Money for the contract for monthly inspections and maintenance on the electrical substation that was purchased from Rocky Mountain Power several years ago.	-	-	-	4,448	-	-	-	-	4,448												-		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2426 DHS DSAMH USH ELECTRICIANS	2 journey Electricians and money for electrical supplies and repairs.	139,179	-	-	46,317	-	-	-	-	185,497												2.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2427 DHS DSAMH USH PLUMBERS	2 journey plumbers and money for plumbing supplies and repairs.	127,029	-	-	35,270	-	-	-	-	162,299												2.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	



Appendix J4 - Budget & Program Detail Sheet - Division of Substance Abuse and Mental Health

Appr. Unit	Unit	Summary Description	EXPENDITURES									REVENUES											FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	DP Capital Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restricted Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total					
	2428 DHS DSAMH USH ENERGY	2 HVAC specialists and money for HVAC supplies and repairs.	101,441	-	-	53,815	-	-	-	-	155,255												1.7		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2429 DHS DSAMH USH BOILER	1 boiler operator and money for boiler/hot water supplies and repairs which includes all the boiler chemicals.	142,788	-	-	98,438	-	-	-	-	241,227												2.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2436 DHS DSAMH USH CARPENTERS	2 journey carpenters and money for carpentry supplies and repairs.	198,940	-	-	34,129	-	-	-	-	233,069												3.6		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2437 DHS DSAMH USH GARAGE	Funds for the contract for the lawn maintenance.	-	-	-	60,159	-	-	-	-	60,159												-		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2438 DHS DSAMH USH PAINTERS	1 painter and money for painting supplies and repairs.	54,664	-	-	4,635	-	-	-	-	59,299												1.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2439 DHS DSAMH USH GROUNDS	1 grounds maintenance person and money for supplies and repairs for the grounds.	50,450	-	-	23,657	-	-	-	-	74,106												1.0		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	2441 DHS DSAMH USH WELDERS	1 journey maintenance specialist and money for welding supplies and repairs.	27,371	-	-	3,508	-	-	-	-	30,879												0.6		S: 62A-15-603, 62A-15-610	Admin. Sup. For Program	
	TOTAL KBF STATE HOSPITAL		43,025,494	2,342	918	8,910,914	2,069,294	8,303	144,914	28,280	54,190,459	38,246,700	(1,729,037)	-	-	-	3,084,901	-	12,855,519	1,658,470	73,906	54,190,459	760.5				
KCC STATE SUBST. ABUSE SERVICES	2611 DHS DSAMH SUBSTANCE ABUSE PREVENTION - GENERAL	Activities which prevent or reduce substance abuse	-	-	-	502,884	-	-	-	2,540,125	3,043,009												-	Certification of Alcohol Education and Training Curriculum: To prevent alcohol related injuries and deaths, the Division of	S: 62A-15-503	Direct Public Program	28,200
	2671 DHS DSAMH WOMEN'S TREATMENT	Substance abuse treatment for pregnant women or women with children	-	-	-	3,339	-	-	-	2,764,541	2,767,880												-		S: 62A-15-503	Direct Public Program	
	2672 DHS DSAMH GENERAL TREATMENT	Substance abuse treatment for all not included in Women's Treatment category	-	-	-	234,869	-	-	-	331,547	566,416												-		S: 62A-15-503	Direct Public Program	
	2715 DHS DSAMH SUBSTANCE ABUSE SYSTEMS	Computerized data collection systems for substance abuse data	-	-	-	22,030	89,381	-	-	68,111	179,522												-		S: 62A-15-503	Direct Public Program	
	TOTAL KCC STATE SUBSTANCE ABUSE SERVICES		-	-	-	763,121	89,381	-	-	5,704,324	6,556,826	2,839,100	46	-	(49,800)	-	149,239	3,618,241	-	-	-	6,556,826	-				
KCD LOCAL SUBST. ABUSE SERVICES	2611 DHS DSAMH SUBSTANCE ABUSE PREVENTION - GENERAL	Activities which prevent or reduce substance abuse	-	-	-	-	-	-	-	4,730,667	4,730,667												-		S: 62A-15-103, 17-43-201	Direct Public Program	
	2671 DHS DSAMH WOMEN'S TREATMENT	Substance abuse treatment for pregnant women or women with children	-	-	-	-	-	-	-	2,286,510	2,286,510												-		S: 62A-15-103, 17-43-201	Direct Public Program	
	2672 DHS DSAMH GENERAL TREATMENT	Substance abuse treatment for all not included in Women's Treatment category	-	-	-	-	-	-	-	17,266,649	17,266,649												-	This program provides substance abuse treatment services to adults and youth throughout the state. These services are provided by Local Authorities who either provide services or contract out for services.	S: 62A-15-103, 17-43-201	Direct Public Program	18,000
	TOTAL KCD LOCAL SUBSTANCE ABUSE SERVICES		-	-	-	-	-	-	-	24,283,826	24,283,826	9,719,100	(3)	-	-	-	-	14,564,729	-	-	-	24,283,826	-				
KCF DRIVERS UNDER THE INFLUENCE	2950 DHS DSAMH DUI FEES ON FINES	Payments made to counties from funds received via a court surcharge.	-	-	-	-	-	-	-	1,468,205	1,468,205												-		S: 62A-15-503	Direct Public Program	
	TOTAL KCF DRIVERS UNDER THE INFLUENCE		-	-	-	-	-	-	-	1,468,205	1,468,205	-	(31,795)	-	-	1,500,000	-	-	-	-	-	1,468,205	-				
KDA DRUG BOARD	3102 DHS DRUG BOARD		-	-	-	-	-	-	-	317,145	317,145												-		S: 78A-5-202	Direct Public Program	
	TOTAL KDA DRUG BOARD		-	-	-	-	-	-	-	317,145	317,145	-	45	300	(34,100)	350,900	-	-	-	-	-	317,145	-				



Appendix J4 - Budget & Program Detail Sheet - Division of Substance Abuse and Mental Health

Appr. Unit	Unit	Summary Description	EXPENDITURES									REVENUES											FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	DP Capital Expense	Capital Expense (no DP)	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Restricted Revenue	Dedicated Credits	Federal Funds	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total					
KDB DRUG COURT PROGRAM	3202 DHS DRUG COURT	Drug Court allows non-violent drug offenders to obtain treatment which is tightly supervised by a judge using strict sanctions. Success rates are solid and the programs have public support. They reduce the costs of keeping drug offenders in jail and taking their children into state custody. Successful treatment reduces criminal arrests/charges, decrease drug use and increase employment.	-	-	-	-	-	-	-	3,659,948	3,659,948												-	Drug Court allows non-violent drug offenders to obtain treatment which is tightly supervised by a judge using strict sanctions.	S: 78A-5-201	Direct Public Program	2,610
	TOTAL KDB DRUG COURT PROGRAM		-	-	-	-	-	-	-	3,659,948	3,659,948	785,900	(45)	38,800	(27,500)	1,815,400	-	805,132	-	-	242,261	3,659,948	-				
KDC DRUG OFFENDER REFORM ACT	2672 DHS DSAMH GENERAL TREATMENT	Drug Court allows non-violent drug offenders to obtain treatment which is tightly supervised by a judge using strict sanctions. Success rates are solid and the programs have public support. They reduce the costs of keeping drug offenders in jail and taking their children into state custody. Successful treatment reduces criminal arrests/charges, decrease drug use and increase employment.	-	-	-	-	-	-	-	2,096,458	2,096,458												-	Drug Court allows non-violent drug offenders to obtain treatment which is tightly supervised by a judge using strict sanctions.	S: 63M-7-305	Direct Public Program	1,288
	TOTAL KDC DRUG OFFENDER REFORM ACT		-	-	-	-	-	-	-	2,096,458	2,096,458	2,092,700	3,758	-	-	-	-	-	-	-	-	2,096,458	-				
Grand TOTAL			45,083,690	31,969	11,434	11,622,289	2,384,470	8,303	144,914	68,582,277	127,869,347	83,868,200	(1,842,083)	89,100	(114,700)	3,666,300	3,340,596	23,996,941	13,487,677	1,658,470	316,904	128,467,405	793				

Appendix J5 - Budget & Program Detail Sheet - Juvenile Justice Services

Appropriation Unit	Program	Summary Description	EXPENDITURES								REVENUES										FTE		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	DP Capital Expense	Other Charges Pass Through	Total Expenditures	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Dedicated Credits	Federal Funds	IV-E ARRA	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total Revenues	2010 FTE				
KJA ADMIN	ADMINISTRATION	Includes functions for research, evaluation, planning, contracting, clinical services, budget and finance, and general administration of the division.	2,267,852	4,158	1,640	261,907	54,851		172,560	2,762,968												27.2		S: 62A-7-104	Admin. Sup. For Program	
	QUALITY ASSURANCE	Quality Assurance monitors, inspects, and evaluates the daily operations of programs that provide services to delinquent youth. This function ensures that contracted providers are meeting specific contract requirements, as well as the health, safety, and wellness of Division youth, and to hold providers accountable for best practice programming and fiscal operations. Provider compliance to federal law is also managed.	540,531	2,004	1,771	13,936	6,724		-	564,966												6.9		S: 62A-7-104	Admin. Sup. For Program	
	TRAINING	The training function promotes continued staff professionalism through the provision of educational and training opportunities. Training emphasizes professionalism and the proper care of youth in the Division's programs. Training enables employees to more effectively teach clients self-sufficiency, independence, accountability, and how to develop nurturing relationships.	226,606	1,410	393	83,602	7,721		-	319,732												3.4		S: 62A-7-104	Admin. Sup. For Program	
	VOLUNTEER SERVICES	Volunteers and community involvement help youth develop competency and skills that help them become productive citizens. The youth are also provided accountability opportunities through partnerships with organizations in the community that have projects JJS youth can work on to give back to the community. Community Protection is maintained through the volunteer's ability to work with the youth in the facilities and programs in which they are placed. Volunteers are required to pass a criminal background check and attend an orientation. The program also collects in-kind donations for holidays, restitution projects, and other group activities that help meet JJS goals.	294,604	876	-	3,253	1,660		-	300,393												4.0		S: 62A-7-104	Admin. Sup. For Program	
	TOTAL KJA ADMINISTRATION		3,329,593	8,448	3,803	362,697	70,956	-	172,560	3,948,058	3,109,700	-	726,700	(200,277)	(120)	147,904	59,918	0	(0)	104,233	3,948,058	41.5				
KJC EARLY INTERVENTION	COMMON PROGRAM COSTS	Program administration costs and costs shared or managed at the program level are recorded here.	179,986			2,225	3,801		-	186,012												2.4		S: 62A-7-104	Admin. Sup. For Program	
	WORK CAMPS	This program fulfills the statutory requirement to provide opportunities for juvenile offenders to work off restitution owed to victims. Work programs provides labor to help with maintenance and operation of public agencies and non-profit programs. This center also provides educational and pre-vocational programs to youth.	2,235,737	-		570,445	31,027		58,504	2,895,714												41.7	Genesis Youth Center, located in Draper, Utah, is a coeducational, residential work program for juvenile offenders. Currently, 40 beds are available for boys and 10 beds for girls. The program opened in 1994 and serves youth from all parts of the State.	S: 62A-7-104,601	Direct Public Program	
	RECEIVING CENTERS	These non-residential facilities allow a place for local law enforcement to take youth who are arrested, but do not meet the admission guidelines to secure detention. JJS staff locate parents or guardians, thus freeing law enforcement to return to their normal duties. JJS staff assess the youth to determine if other interventions may be of benefit, and notify parents of resources available in the community to address the needs of the youth.	331,642			74,929	11,299		297,820	715,689												5.8	The Office of Early Intervention Services administers a variety of services and programs for youth at early stages of delinquency and problem development. The Office's primary objective is to prevent youth from penetrating further into the juvenile justice system and to keep them at home or return them home as soon as possible	S: 62A-7-104,601	Direct Public Program	

Appendix J5 - Budget & Program Detail Sheet - Juvenile Justice Services

Appropriation Unit	Program	Summary Description	EXPENDITURES								REVENUES										FTE		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	DP Capital Expense	Other Charges Pass Through	Total Expenditures	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Dedicated Credits	Federal Funds	IV-E ARRA	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total Revenues	2010 FTE				
	YOUTH SERVICES	Provides 24-hour crisis counseling services to runaway and ungovernable youth and their families in an attempt to keep families intact and to divert the youth and families from intervention by the Juvenile Justice system. Services may include short-term crisis beds.	1,745,906			189,496	32,945		1,132,634	3,100,982											29.3	Youth services centers provide 24-hour crisis counseling services to runaway, homeless and ungovernable youth and their families. The primary goal is to keep families intact and to divert youth and families from intervention by the juvenile justice system. Services include immediate crisis intervention, short-term crisis residential, voluntary extended residential, individual and group counseling, and community outreach. youth typically are brought to the centers by law enforcement, family members, or other concerned individuals. In addition, the centers accept self referrals and referrals from receiving centers.	S: 62A-7-104,601	Direct Public Program		
	STATE SUPERVISION	No longer a program in JJS. (Program eliminated with budget cuts).	-			-	-		(3,164)	(3,164)											-	No longer a program in JJS. (Program eliminated with budget cuts).	Not Mandated - Eliminated	Direct Public Program		
	DIVERSION	A short-term (30-day) day treatment program that provides services to non-JJS custodial youth committed by the Juvenile Court. Programming focuses on intensive daily supervision, competency development and community service/restitution opportunities.	3,720,907	131		660,945	100,376			4,482,359											62.3	Diversion programs generally serve youth who have been adjudicated for a delinquent offense and have been ordered to attend and participate in the program for up to 30 days rather than serve an equivalent time in locked detention.	S: 62A-7-104,601	Direct Public Program		
	TOTAL KJC EARLY INTERVENTION		8,214,177	131	-	1,498,041	179,448	-	1,485,794	11,377,591	11,133,200	-	33,800	(210,504)	19,999	323,120	479	-	-	77,496	11,377,591	141.5				
KJD COMMUNITY PROGRAMS	COMMON PROGRAM COSTS	Program administration costs and costs shared or managed at the program level are recorded here.	1,232,008	1,429	-	144,379	45,652	-	-	1,423,468											14.7		S: 62A-7-104	Admin. Sup. For Program		
	CASE MANAGEMENT	Each youth in custody of JJS is assigned an individual case manager whose responsibility it is to (a) assess, develop, implement, and coordinate a youth's correctional plan; (b) direct involvement with the youth and his/her family; (c) supervise the youth's activity.	4,345,680	19,195	184	414,978	135,636	-	-	4,915,672											65.6	The Juvenile Court assigns the most serious and chronic juvenile offenders to the custody of the Division for extended care. These youth often have continued to offend while in less structured programs, such as probation, or pose a serious risk to themselves or the community. Each youth committed to the Division for community placement, observation and assessment, or secure care is assigned to an individual case manager. Case management is administered through the Division's Office of Community Programs and Office of Rural Programs.	S: 62A-7-701-702	Direct Public Program		
	COMMUNITY PROGRAMS	JJS operates or contracts with private providers to operate a wide continuum of community-based programs for custody youth. These services include proctor, group home, out-of-state, intensive mental health, and intensive sex offender treatment placements. Competency development and individual and family therapies are part of these services.	64,561	380	4,473	457,403	0	-	19,506,377	20,033,195													S: 62A-7-701-702	Direct Public Program		
	OBSERVATION & ASSESSMENT	This is a short-term (45 day) residential placement for JJS custody youth. The purpose is to prepare a comprehensive evaluation and treatment plan utilizing psychological, behavioral, social, educational, and physical assessments, evaluations, and observations. Based on the information collected, recommendations are made to the Juvenile Court for future youth treatment/s and placement/s.	3,052,334	1,687	-	652,385	51,901	5,670	249,840	4,013,818											56.6	Observation and assessment (O&A) is a 45-day residential program that provides comprehensive evaluation, treatment planning, and recommendations. youth receive extensive psychological, behavioral, social, educational, and physical assessments to identify their needs for services. Evaluation results are interpreted within the framework of the Division's Mission Statement and the principles of the BARJ Model. Findings of the process form the basis for recommendations made to the Juvenile Court and case management.	S: 62A-7-701-702	Direct Public Program		
	OUT OF STATE PLACEMENT	A small number of JJS custody youth receive specialized services from providers outside of the State of Utah.	-	-	-	-	-	-	1,650,912	1,650,912											-		S: 62A-7-701-702	Direct Public Program		

Appendix J5 - Budget & Program Detail Sheet - Juvenile Justice Services

Appropriati on Unit	Program	Summary Description	EXPENDITURES								REVENUES										FTE		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In- State	Travel Out of State	Current Expense	DP Current Expense	DP Capital Expense	Other Charges Pass Through	Total Expenditures	General Fund	Lapsing Balance	Beginnin g Balance	Closing Balance	Dedicated Credits	Federal Funds	IV-E ARRA	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total Revenues	2010 FTE				
	TRANSITION (AFTER CARE)	These programs give youth returning to the community from secure confinement, out-of-state placements, and other community placements the greatest possible opportunity to succeed. Transition programs provide youth with the tools and support mechanism necessary to reintegrate into the community by assisting them in obtaining employment, continuing their education, continuing with substance abuse treatment, providing support and counseling, providing a residential placement (if necessary), and continuing delinquency related treatment groups. Programming also includes achievement of court ordered restitution requirements.	806,035	52	-	86,120	10,790	-	-	902,998												17.9	Transition services are provided directly by Division staff and through contracts with private providers. These services help youth return to the community following extended out-of-home placement. Return to the community after secure care or community placement typically is a very difficult process. Transition workers supplement activities of Division case managers to help support and guide youth returning to the community following secure care or other extended out-of-home placement.	S: 62A-7-701-702	Direct Public Program	
	TOTAL KJD COMMUNITY PROGRAMS		9,500,618	22,744	4,657	1,755,266	243,979	5,670	21,407,129	32,940,063	18,871,800	(228,100)	-	(248,785)	1,556,713	1,330,379	2,301	10,009,436	1,343,627	302,692	32,940,063	154.8	<i>The Office of Community Programs provides community based services to youth committed to Division custody from along the Wasatch front. Most youth served by the Office have extensive histories of services with Organizational Structure 17 other parts of the Division and with other Juvenile Justice agencies, including the Division of Child and Family Services, and Juvenile Court Probation. Programs operated by the Office of Community Programs represent a last stop prior to secure care or admission into the adult system for these youth.</i>			
KJE CORRECTI ONAL FACILITIES	COMMON PROGRAM COSTS	Program administration costs and costs shared or managed at the program level are recorded here.	278,266	194		88,270	13,641			380,372												3.5		S: 62A-7-104	Admin. Sup. For Program	
	DETENTION FACILITIES	The Division is statutorily responsible for the custody and detention of children under 18 years of age who require detention care. Short-term detention facilities hold youth under age 18 to await court proceedings and/or placement. While held in detention, the youth participate in various activities, such as, but not limited to, education, religious services, restitution and volunteer opportunities, recreation, and medical care.	3,160,018	50		7,717,259	42,599	7,513	4,584	10,932,023												103.1	youth typically enter a locked detention program for the following reasons: (1) pending Juvenile Court adjudication, (2) waiting transfer to another jurisdiction or agency, or (3) on a short-term commitment to detention ordered by the Juvenile Court.	S: 62A-7-104, 201-203	Direct Public Program	
	OBSERVATION & ASSESSMENT	This is a short-term (45 day) residential placement for JJS custody youth. The purpose is to prepare a comprehensive evaluation and treatment plan utilizing psychological, behavioral, social, educational, and physical assessments, evaluations, and observations. Based on the information collected, recommendations are made to the Juvenile Court for future youth treatment/s and placement/s.				811,972	(294)	1,681		813,359												-	Observation and assessment (O&A) is a 45-day residential program that provides comprehensive evaluation, treatment planning, and recommendations. youth receive extensive psychological, behavioral, social, educational, and physical assessments to identify their needs for services. Evaluation results are interpreted within the framework of the Division's Mission Statement and the principles of the BARJ Model. Findings of the process form the basis for recommendations made to the Juvenile Court and case management.	S: 62A-7-104, 201-203	Direct Public Program	
	SECURE FACILITIES	The division is required to maintain and operate secure facilities for the custody and rehabilitation of youth offenders who pose a danger of serious bodily harm to others, who cannot be controlled in a less secure setting, or who have engaged in a pattern of conduct characterized by persistent and serious criminal offenses which, as demonstrated through the use of other alternatives, cannot be controlled in a less secure setting. These serious, chronic youth offenders are placed in secure care which provides a continuum of services for the youth including, but not limited to, educational, vocational, psycho-educational, and medical under the supervision of JJS staff and contracted providers.	12,144,560	3,590		2,659,892	154,645	5,663	6,330	14,974,680												179.6	Secure facilities provide extended secure care confinement for the most seriously delinquent youth. youth committed to secure care usually have extensive delinquency histories and often have continued to commit offenses despite receiving services from other agencies and other Division programs that are less restrictive.	S: 62A-7-104, 201-203	Direct Public Program	
	TOTAL KJE CORRECTIONAL FACILITIES		15,582,845	3,834	-	11,277,393	210,591	14,856	10,914	27,100,433	26,440,700	-		(409,200)	530,704	16,376		-	-	521,853	27,100,433	286.2				
KJJ RURAL PROGRAM	COMMON PROGRAM COSTS	Program administration costs and costs shared or managed at the program level are recorded here.	381,569	5,877		40,597	13,494		44,327	485,862												5.1		S: 62A-7-104	Admin. Sup. For Program	

Appendix J5 - Budget & Program Detail Sheet - Juvenile Justice Services

Appropriation Unit	Program	Summary Description	EXPENDITURES								REVENUES										FTE		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	DP Capital Expense	Other Charges Pass Through	Total Expenditures	General Fund	Lapsing Balance	Beginning Balance	Closing Balance	Dedicated Credits	Federal Funds	IV-E ARRA	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total Revenues	2010 FTE				
	DIVERSION	A short-term (30-day) day treatment program that provides services to non-JJS custodial youth committed by the Juvenile Court. Programming focuses on intensive daily supervision, competency development and community service/restitution opportunities.	908,069	471		4,004	16,353			928,897											15.5	Diversion programs generally serve youth who have been adjudicated for a delinquent offense and have been ordered to attend and participate in the program for up to 30 days rather than serve an equivalent time in locked detention.	S: 62A-7-104,701-702	Direct Public Program		
	CASE MANAGEMENT	Each youth in custody of JJS is assigned an individual case manager whose responsibility it is to (a) assess, develop, implement, and coordinate a youth's correctional plan; (b) direct involvement with the youth and his/her family; (c) supervise the youth's activity.	1,132,565	13,832	(827)	37,162	6,478		1,147	1,190,358											17.4	The Juvenile Court assigns the most serious and chronic juvenile offenders to the custody of the Division for extended care. These youth often have continued to offend while in less structured programs, such as probation, or pose a serious risk to themselves or the community. Each youth committed to the Division for community placement, observation and assessment, or secure care is assigned to an individual case manager. Case management is administered through the Division's Office of Community Programs and Office of Rural Programs.	S: 62A-7-104,701-702	Direct Public Program		
	COMMUNITY PROGRAMS	JJS operates or contracts with private providers to operate a wide continuum of community-based programs for custody youth. These services include proctor, group home, out-of-state, intensive mental health, and intensive sex offender treatment placements. Competency development and individual and family therapies are part of these services.	-			-	-	-	6,223,815	6,223,815											-	These services typically are provided to two different groups of youth: (1) youth committed to the Division's custody for community placement and (2) youth who have been paroled from secure facilities and are transitioning back to the community.	S: 62A-7-104,701-702	Direct Public Program		
	DETENTION, SECURE, & SHELTER	See Detention, Secure & Shelter services for an explanation of these programs. Several multiuse facilities in the rural area of the State are in the same facility and, therefore, these services are combined here.	9,944,470	20,890	2,325	1,866,966	230,651	6,601	84,349	12,156,252											199.0		S: 62A-7-104, 201-203,701-702	Direct Public Program		
	STATE SUPERVISION	No longer a program in JJS. (Program eliminated with budget cuts).							-	-											-	No longer a program in JJS. (Program eliminated with budget cuts).	Not Mandated - Eliminated	Direct Public Program		
	OBSERVATION & ASSESSMENT	This is a short-term (45 day) residential placement for JJS custody youth. The purpose is to prepare a comprehensive evaluation and treatment plan utilizing psychological, behavioral, social, educational, and physical assessments, evaluations, and observations. Based on the information collected, recommendations are made to the Juvenile Court for future youth treatment/s and placement/s.	1,261,800	2,791		8,534				1,273,125											19.5	Observation and assessment (O&A) is a 45-day residential program that provides comprehensive evaluation, treatment planning, and recommendations. youth receive extensive psychological, behavioral, social, educational, and physical assessments to identify their needs for services. Evaluation results are interpreted within the framework of the Division's Mission Statement and the principles of the BARJ Model. Findings of the process form the basis for recommendations made to the Juvenile Court and case management.	S: 62A-7-104,701-702	Direct Public Program		
	RECEIVING CENTERS	These non-residential facilities allow a place for local law enforcement to take youth who are arrested, but do not meet the admission guidelines to secure detention. JJS staff locate parents or guardians, thus freeing law enforcement to return to their normal duties. JJS staff assess the youth to determine if other interventions may be of benefit, and notify parents of resources available in the community to address the needs of the youth.	1,535,459	4,299		7,480	1,843			1,549,080											31.1	Receiving Centers are nonresidential facilities where law enforcement can take youth who have been arrested but do not qualify for locked detention.	S: 62A-7-104,701-702	Direct Public Program		
	SHELTER	Short-term crisis beds in the Rural Program under the youth services umbrella. (See also "Youth Services").	128,966	332		6,486	6,955			142,738											2.9		S: 62A-7-104,701-702	Direct Public Program		
	OUT OF STATE PLACEMENT	A small number of JJS custody youth receive specialized services from providers outside of the State of Utah.	-			-			346,873	346,873											-		S: 62A-7-104,701-702	Direct Public Program		
	TOTAL KJJ RURAL PROGRAM		15,292,897	48,491	1,499	1,971,229	275,773	6,601	6,700,510	24,296,999	20,353,300	(379,816)		(417,593)	743,437	167,839	489	3,161,801	424,303	243,238	24,296,999	290.6				
KJT YOUTH PAROLE AUTHORITY	YOUTH PAROLE AUTHORITY	The Authority assures fairness to juvenile offenders through a Constitutionally protected hearing process. The Authority provides offender accountability, public protection and effective competency development.	315,388	8,413		10,999	8,220			343,020											3.9	youth committed to the Division by the Juvenile Court for secure care come under the jurisdiction of the Youth Parole Authority (UCA 62A-7-502(1)). The Authority provides an objective hearing process for youthful offenders to ensure fairness to the juvenile and provide protection for the community.	S: 62A-7-501-507	Direct Public Program	374 clients	
	TOTAL KJT YOUTH PAROLE AUTHORITY		315,388	8,413	-	10,999	8,220	-	-	343,020	336,200	-		(13,642)	-	20,382	80	-	-	-	343,020	3.9				
	TOTAL DJJS		52,235,518	92,060	9,959	16,875,626	988,967	27,127	29,776,908	100,006,165	80,244,900	(607,916)	760,500	(1,500,000)	2,850,733	2,006,001	63,267	13,171,237	1,767,931	1,249,513	100,006,165	918.4				

Appendix J6 - Budget & Program Detail Sheet - Office of Recovery Services

			EXPENDITURES						REVENUES								FTE			
Appr. Unit	Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	IV-D ARRA	Title XIX Transfers	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program
KGA ORS ADMIN.	PQ10 ORS DIRECTORS OFFICE	This activity code is limited to the Office Director payroll expenses and other expenses related to the position.	144,458	665	-	101,210	-	246,333									1.0		S: 62A-11-104	Admin. Sup. For Program
	PQ11 ADMINISTRATIVE SECRETARIES	This activity code is for a single administrative assistant position and the payroll expenses for the position.	46,356	-	-	12	-	46,368									1.0		S: 62A-11-104	Admin. Sup. For Program
	PQ13 STATE ONLY COSTS	These were a one time retirement incentive of \$8000 each paid to 12 employee to encourage retirements that will reduce cost in the long run.	92,000	-	-	-	-	92,000											S: 62A-11-104	Admin. Sup. For Program
	PQ14 AUDIT UNIT	This activity is for our two agency auditors that are responsible for insuring compliance with state and federal law as well as office policy. They also audit agency contracts and look for waste or inefficiencies.	148,353	245	-	-	-	148,597									2.0		S: 62A-11-104	Admin. Sup. For Program
	PQ15 PERSONNEL UNIT	This activity is our annual payment to DHRM for their payroll and HR services.	-	-	-	332,745	-	332,745											S: 62A-11-104	Admin. Sup. For Program
	PQ16 TRAINING UNIT	This activity is where our agency trainer, policy writer, GRAMA officer, and Public information officer are all assigned. This group is also responsible for all responses to constituent complaints.	228,346	-	-	596	-	228,941									3.0		S: 62A-11-104	Admin. Sup. For Program
	PQ17 DEPUTY DIRECTOR	This activity is for one of the two Deputy Directors the position we had in FY 2009. This position has since been vacated and we elected not to fill it due to funding cuts.	-	-	-	-	-	-											S: 62A-11-104	Admin. Sup. For Program
	PQ18 CONTRACT/RESOURCE UNIT	This activity is for one contract analyst who is responsible for monitoring and renewing/updating all ORS contracts.	61,440	-	-	29	-	61,469									1.0		S: 62A-11-104	Admin. Sup. For Program
	PQ19 BUSINESS ANALYST SUPERVISOR	This activity is for one business analyst responsible for managing the interfaces with PACMIS, eRep, and MMIS.	111,557	-	-	-	-	111,557									1.0		S: 62A-11-104	Admin. Sup. For Program
	<b>TOTAL KGA RECOVERY SERVICES ADMINISTRATION</b>		<b>832,508</b>	<b>910</b>	<b>-</b>	<b>434,592</b>	<b>-</b>	<b>1,268,010</b>	<b>175,300</b>	<b>226,424</b>	<b>-</b>	<b>701,284</b>	<b>-</b>	<b>120,217</b>	<b>44,785</b>	<b>1,268,010</b>	<b>9.0</b>			
KGB FINAN. SERVICES	PQ20 ADMINISTRATION FS	This activity is for the financial administration which includes 4.5 FTEs. They perform all the budget preparation, forecasts, closeout, financial policy writing, bad check collection activities, Credit Card processing, EFT set-up, Employer terminations, and HK building coordination etc.	388,452	-	-	436	-	388,888									5.5		S: 62A-11-104	Admin. Sup. For Program
	PQ21 FINANCE UNIT	This activity handles all the walk-ins for the Salt Lake office, including receiving payments, they are also responsible for processing all process service statewide, securing support orders from the Third District Court, document destruction logs, delivery of office supplies etc.	334,298	16	-	-	-	334,314									6.4		S: 62A-11-104	Admin. Sup. For Program
	PQ22 BUILDING OPERATIONS & SUPPLY	This activity has no payroll costs it is limited to office supplies, copier leases, phone expenditures, building rent, motor pool, shredding costs etc.	-	-	-	3,069,470	385	3,069,855											S: 62A-11-104	Admin. Sup. For Program



Appendix J6 - Budget & Program Detail Sheet - Office of Recovery Services

			EXPENDITURES						REVENUES								FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program
Appr. Unit	Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	IV-D ARRA	Title XIX Transfers	Other Transfers	Total				
	PQ23 ACCOUNTING MANAGERS	This activity has 3 FTE responsible for account reconciliation, expenditures, and child/medical support payment processing.	198,875	-	-	358	-	199,233									3.0		S: 62A-11-104	Admin. Sup. For Program
	PQ24 ACCOUNT RESEARCH	This activity has 7 FTE that do all the posting of medical and child support payments to ORSIS. They post approximately 3,500 checks each day. Many of these checks are posted to multiple cases.	377,902	-	-	89,426	-	467,328									6.7		S: 62A-11-104	Admin. Sup. For Program
	PQ25 ACCOUNT RECONCILIATION	This activity has 3 FTE that verify all check amounts added to the system are correct. This duplication is required to be in compliance with federal regulations and GAAP requirements for separation of duties.	248,948	-	-	11,895	-	260,843									4.0		S: 62A-11-104	Admin. Sup. For Program
	PQ26 ACCOUNT DISBURSEMENTS	This activity has 2 FTE that are responsible for final review and approval of all payment transfers, refunds, or adjustments.	118,340	-	-	65,317	-	183,656									2.0		S: 62A-11-104	Admin. Sup. For Program
	PQ28 OGDEN BUILDING	This activity covers the leasing costs for the Ogden building and other costs related to phone service, copy machines, shredding service etc.	-	-	-	285,160	-	285,160											S: 62A-11-104	Admin. Sup. For Program
	PQ29 PROVO BUILDING	This activity covers the leasing costs for the Provo building and other costs related to phone service, copy machines, shredding service etc.	-	380	-	278,810	-	279,190											S: 62A-11-104	Admin. Sup. For Program
	PQ79 CHARGE TO STATE FUNDS	This activity is a reimbursement to ORS from DWS for processing their overpayment collections.	(42,095)	-	-	-	-	(42,095)											S: 62A-11-104	Admin. Sup. For Program
	PQ80 LAYTON BUILDING	This activity covers the leasing costs for the Layton building as well as phone service and other building costs. We closed this building when the lease ran out March 2010.	-	-	-	150,631	-	150,631											S: 62A-11-104	Admin. Sup. For Program
	PQ81 RICHFIELD BUILDING	This activity covers the leasing costs for the Richfield building and other costs related to phone service, copy machines, shredding service etc.	-	-	-	64,793	-	64,793											S: 62A-11-104	Admin. Sup. For Program
	PQ82 ST. GEORGE BUILDING	This activity covers the leasing costs for the St. George building and other costs related to phone service, copy machines, shredding service etc.	-	-	-	200,908	-	200,908											S: 62A-11-104	Admin. Sup. For Program
	PQ83 DHS BUILDING	This is our motor pool costs for DHS. The total expenditure was \$181.58 for this activity.	-	-	-	-	-	-											S: 62A-11-104	Admin. Sup. For Program
	<b>TOTAL KGB FINANCIAL SERVICES</b>		<b>1,624,719</b>	<b>396</b>	<b>-</b>	<b>4,217,204</b>	<b>385</b>	<b>5,842,705</b>	<b>1,244,700</b>	<b>759,476</b>	<b>(10)</b>	<b>(2,323,998)</b>	<b>5,809,747</b>	<b>352,790</b>	<b>-</b>	<b>5,842,705</b>	<b>27.6</b>			
<b>KGC E. TECHNO-LOGY</b>	PQ30 ADMIN DATA PROCESSING	This activity has 2 FTE that are responsible for supervision of all the business technology analysts in PQ31.	173,389	-	-	12	-	173,401									2.0		S: 62A-11-104	Admin. Sup. For Program
	PQ31 STATE ORSIS	This activity has 15 FTE that are responsible for all the business design and configuration of ORSIS and other software utilized by ORS.	1,079,948	-	-	247	-	1,080,195									12.9		S: 62A-11-104	Direct Public Program
	PQ32 STATE BET	This activity is largely payroll for DTS state employees.	-	-	-	-	142,686	142,686											S: 62A-11-104	Direct Public Program
	PQ33 STATE OT	This activity is payroll for DTS contract employees.	-	-	-	-	1,971,494	1,971,494											S: 62A-11-104	Direct Public Program

Appendix J6 - Budget & Program Detail Sheet - Office of Recovery Services

			EXPENDITURES						REVENUES								FTE			
Appr. Unit	Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	IV-D ARRA	Title XIX Transfers	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program
	PQ34 LAN & HELP DESK	This activity has 2 FTE which are responsible for system security and imaging software.	142,517	-	-	11	-	142,527									1.5		S: 62A-11-104	Direct Public Program
	PQ38 PRODUCTION GENERAL	This activity is largely mainframe maintenance and licensing costs and disk storage costs for ORSIS.	-	-	-	2,285	2,574,428	2,576,713											S: 62A-11-104	Direct Public Program
	PQ64 AGENCY DEVEL NOT ENHANCED	This activity is our high speed print services charge for printing documents at the Capitol.	-	-	-	-	12,949	12,949											S: 62A-11-104	Direct Public Program
	PQ65 AGENCY HARD/SOFT NOT ENHANCED	This activity is largely hard/software for the new phone system as well as replacement of some servers, computers, laptops etc.	-	-	-	4,346	2,106,532	2,110,879											S: 62A-11-104	Direct Public Program
	PQ66 IV-D ONLY (NOT ENHANCED)	This activity is largely new hire registry costs billed to ORS from DWS and Wesphere server software which renders our web pages.	-	-	-	7,299	526,184	533,483											S: 62A-11-104	Direct Public Program
	PQ67 DP OVERPAYMENTS ONLY	This activity is for overpayment reports produced monthly. The total expenditure is \$25.04	-	-	-	-	33	33											S: 62A-11-104	Direct Public Program
	PQ68 DP MEDICAL ONLY	This activity is for Medical enforcement disk storage and monthly reports. The total expenditure is \$585.45	-	-	-	-	387,687	387,687											S: 62A-11-104	Direct Public Program
	PQ69 DP ALL BIC	This activity is for food stamp overpayment reports produced monthly.	-	-	-	-	52	52											S: 62A-11-104	Direct Public Program
	PQ70 FINANCIAL INSTITUTIONS DATA MATCH	This activity is for fees paid to financial institutions for reporting quarterly financial matches for their clients.	-	-	-	21,143	-	21,143											S: 62A-11-104	Direct Public Program
	PQ73 DP FOOD STAMPS	This activity is for Food stamp documents printed at the Capitol.	-	-	-	-	333	333											S: 62A-11-104	Direct Public Program
	PQ76 DP INSTITUTIONS	This activity is for state hospital and other institutional collection reports.	-	-	-	-	12	12											S: 62A-11-104	Direct Public Program
	PQ77 DP FOSTER CARE	This activity is for mainframe storage of disks from Foster Care cases.	-	-	-	-	3	3											S: 62A-11-104	Direct Public Program
	PQ78 AIS SYSTEM	This activity is related to the automated information system maintenance and related expenses.	-	-	-	222,892	-	222,892											S: 62A-11-104	Direct Public Program
			-	-	-	-	-	-											S: 62A-11-104	Direct Public Program
	PQ84 DP HK SALT LAKE ONLY	This activity is server and software licensing expenditures for the HK building.	-	-	-	-	755,557	755,557											S: 62A-11-104	Direct Public Program
	PQ85 DP OGDEN	This activity is server and software licensing expenditures for the Ogden building.	-	-	-	-	140,142	140,142											S: 62A-11-104	Direct Public Program
	PQ86 DP PROVO	This activity is server and software licensing expenditures for the Provo building.	-	-	-	-	118,834	118,834											S: 62A-11-104	Direct Public Program
	PQ87 DP LAYTON	This activity is server and software licensing expenditures for the Layton building.	-	-	-	-	15,448	15,448											S: 62A-11-104	Direct Public Program
	PQ88 DP RICHFIELD	This activity is server and software licensing expenditures for the Richfield building.	-	-	-	-	15,096	15,096											S: 62A-11-104	Direct Public Program
	PQ89 DP ST. GEORGE	This activity is server and software licensing expenditures for the St. George building.	-	-	-	-	35,171	35,171											S: 62A-11-104	Direct Public Program
	PQ91 CHARGE TO STATE FUNDS	This activity is reimbursement from DWS for mainframe data processing of their overpayment caseload.	-	-	-	-	(166,453)	(166,453)											S: 62A-11-104	Direct Public Program



Appendix J6 - Budget & Program Detail Sheet - Office of Recovery Services

			EXPENDITURES						REVENUES							FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program
Appr. Unit	Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	IV-D ARRA	Title XIX Transfers	Other Transfers	Total			
	<b>TOTAL KGC ELECTRONIC TECHNOLOGY</b>		1,395,853	-	-	258,235	8,636,189	10,290,277	1,069,500	2,685,154	-	6,036,540	-	499,083	-	10,290,277	16.4		
KGD CHILD SUPPORT SERVICES	PR00 ADMIN CSS	This activity is comprised of the administrative functions for the child support program. This unit is managed by the Deputy Director who oversees the following administrative functions: Policy Analyst Unit, Information Analyst Unit, Training Unit and an Internal Audit/Reporting Unit.	107,585	2,558	-	791,209	1,025	902,376									1.0		S: 62A-11-104 Admin. Sup. For Program
	PR02 NORTHERN REGION DIRECTOR, AQ, BCSS	This activity is the regional management group for the Northern region. This unit is managed by the Regional Director who is responsible for administering the child support program in the Northern Region of the State. In addition, this group manages constituent calls/letters.	283,979	-	-	57	-	284,036									3.0		S: 62A-11-104 Admin. Sup. For Program
	PR03 OGDEN POST ORDER TEAM 03	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	546,895	24	-	1,081	-	548,000									8.7		S: 62A-11-104 Direct Public Program
	PR04 OGDEN POST ORDER TEAM 04	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	612,872	-	-	1,272	-	614,143									9.1		S: 62A-11-104 Direct Public Program
	PR05 POST ORDER IN STATE	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	639,632	-	-	612	-	640,244									10.1		S: 62A-11-104 Direct Public Program
	PR06 LAYTON POST ORDER TEAM 06	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	687,795	14	-	408	-	688,217									10.7		S: 62A-11-104 Direct Public Program
	PR07 LAYTON PRE-ORDER TEAM 07	This activity is a team of Agents responsible for establishing child support orders, modifying child support orders and establishing paternity for unwed parents.	703,606	78	-	3,120	-	706,805									10.8		S: 62A-11-104 Direct Public Program
	PR08 OGDEN INTAKE TEAM 08	This unit is responsible for opening child support cases from applications and referrals from DWS.	715,946	-	-	2,262	-	718,208									11.0		S: 62A-11-104 Direct Public Program
	PR09 OGDEN/LAYTON INTERSTATE TEAM	This activity is a team of Agents responsible for collecting and enforcing child support obligations where the non-custodial parent resides outside the State.	-	-	-	2,382	-	2,382											S: 62A-11-104 Direct Public Program
	PR10 OGDEN PRE ORDER TEAM 10	This activity is a team of Agents responsible for establishing child support orders, modifying child support orders and establishing paternity for unwed parents.	681,143	53	-	46,819	-	728,014									10.7		S: 62A-11-104 Direct Public Program
	PR11 OGDEN TEAM 11 (RESERVED CNS CASELOAD)	This activity is for all Criminal Non-Support cases in the Northern region.	-	-	-	1,614	-	1,614											S: 62A-11-104 Direct Public Program
	PR12 INTERSTATE TEAM 12	This activity is a team of Agents responsible for collecting and enforcing child support obligations where the non-custodial parent resides outside the State.	568,800	393	-	1,066	-	570,258									8.6		S: 62A-11-104 Direct Public Program
	PR13 OGDEN ADMIN	This activity is responsible for receipting payments at our front window in the Ogden office and general receptionist duties.	62,828	-	-	1,220	-	64,048									1.0		S: 62A-11-104 Admin. Sup. For Program

Appendix J6 - Budget & Program Detail Sheet - Office of Recovery Services

			EXPENDITURES						REVENUES							FTE				
Appr. Unit	Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	IV-D ARRA	Title XIX Transfers	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program
	PR14 LAYTON ADMIN	This activity is the regional management group for the former Layton office. This unit is managed by the Associate Regional Director and consists of a Quality Assurance Specialist and a receptionist responsible for receipting payments at the front window	166,444	7	-	48	-	166,499									2.2		S: 62A-11-104	Admin. Sup. For Program
	PR15 LAYTON (RESERVED)	This activity is a team of Agents responsible for opening child support cases from applications and referrals from DWS.						-											S: 62A-11-104	Direct Public Program
	PR17 SALT LAKE DWS INTAKE TEAM 17	This activity is a team of Agents responsible for opening child support cases from applications and referrals from DWS.	740,765	-	-	579	-	741,344									11.8		S: 62A-11-104	Direct Public Program
	PR18 SALT LAKE TEAM 18 IN HOUSE INTAKE	This activity is a team of Agents responsible for opening child support cases from applications and referrals from DWS.	769,152	-	-	630	-	769,781									12.0		S: 62A-11-104	Direct Public Program
	PR19 CENTRAL REGION DIRECTORS, SLC CUST. SERV. QA'S CSS	This activity is the regional management group for the Salt Lake region. This unit is managed by the Regional Director and two Associate Regional Directors. These individuals are responsible for overseeing the child support program in the Salt Lake office.	1,605,188	-	-	4,117	-	1,609,305									23.0		S: 62A-11-104	Admin. Sup. For Program
	PR20 SALT LAKE POST ORDER TEAM 20	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	640,955	-	-	1,771	-	642,726									9.8		S: 62A-11-104	Direct Public Program
	PR21 SALT LAKE POST ORDER TEAM 21	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	616,832	-	-	1,453	-	618,286									10.1		S: 62A-11-104	Direct Public Program
	PR22 SALT LAKE POST ORDER TEAM 22	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	625,566	-	-	1,686	-	627,252									10.0		S: 62A-11-104	Direct Public Program
	PR23 SALT LAKE POST ORDER TEAM 23	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	545,100	-	-	5,798	-	550,898									8.8		S: 62A-11-104	Direct Public Program
	PR24 SL POST ORDER TEAM 24	This activity is for all Criminal Non-Support cases in the Salt Lake and Northern regions.	-	-	-	109	-	109											S: 62A-11-104	Direct Public Program
	PR25 SALT LAKE POST ORDER TEAM 25	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	33,538	-	-	1,017	-	34,554									0.4		S: 62A-11-104	Direct Public Program
	PR26 SALT LAKE POST ORDER TEAM 26							-											S: 62A-11-104	Direct Public Program
	PR27 SALT LAKE POST ORDER TEAM 27							-											S: 62A-11-104	Direct Public Program
	PR28 SALT LAKE POST ORDER TEAM 28							-											S: 62A-11-104	Direct Public Program
	PR29 SALT LAKE POST-ORDER TEAM 29	This activity is a team of Agents responsible for establishing child support orders, modifying child support orders and establishing paternity for unwed parents.	961,760	-	-	46,580	-	1,008,340									15.0		S: 62A-11-104	Direct Public Program
	PR30 SALT LAKE PRE-ORDER TEAM 30	This activity is a team of Agents responsible for establishing child support orders, modifying child support orders and establishing paternity for unwed parents.	536,380	-	-	39,799	-	576,179									8.2		S: 62A-11-104	Direct Public Program
	PR31 SALT LAKE PRE-ORDER TEAM 31	This activity is a team of Agents responsible for modifying child support orders.	381,605	-	-	872	-	382,477									6.0		S: 62A-11-104	Direct Public Program

Appendix J6 - Budget & Program Detail Sheet - Office of Recovery Services

Appr. Unit	Activity	Summary Description	EXPENDITURES						REVENUES							FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	IV-D ARRA	Title XIX Transfers	Other Transfers	Total			
	PR32 SALT LAKE TEAM 32 (RESERVED)		1,337	-	-	8,320	-	9,657									0.0	S: 62A-11-104	Direct Public Program
	PR35 SALT LAKE INTERSTATE TEAM 35	This activity is a team of Agents responsible for collecting and enforcing child support obligations where the non-custodial parent resides outside the State.	263,957	-	-	1,782	-	265,739									3.8	S: 62A-11-104	Direct Public Program
	PR36 SALT LAKE INTERSTATE TEAM 36	This activity is a team of Agents responsible for collecting and enforcing child support obligations where the non-custodial parent resides outside the State.	-	-	-	2,763	-	2,763										S: 62A-11-104	Direct Public Program
	PR38 STATEWIDE CENTRAL REGISTRY	This activity is a team responsible for imaging all incoming mail and documents, acting as the State's central registry of orders and providing parent locate services.	1,215,820	-	-	273	-	1,216,092									19.9	S: 62A-11-104	Direct Public Program
	PR40 SOUTHERN REGION DIRECTOR, QQ, CSS	This activity is the regional management group for the Southern region. This unit is managed by the Regional Director who is responsible for administering the child support program for the Southern Region of the State. In addition, this unit includes one Quality Assurance Specialist.	165,817	946	-	73	-	166,835									1.9	S: 62A-11-104	Admin. Sup. For Program
	PR41 PROVO DWS & IN HOUSE INTAKE TEAM 41	This activity is a team of Agents responsible for opening child support cases from applications and referrals from DWS.	-	-	-	568	-	568										S: 62A-11-104	Direct Public Program
	PR42 POST ORDER IN STATE	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	602,809	-	-	154	-	602,963									9.0	S: 62A-11-104	Direct Public Program
	PR43 PROVO POST ORDER TEAM 43	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	472,465	15	-	2,409	-	474,889									7.6	S: 62A-11-104	Direct Public Program
	PR44 PROVO POST ORDER TEAM 44	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	-	-	-	1,719	-	1,719										S: 62A-11-104	Direct Public Program
	PR45 PROVO POST ORDER TEAM 45	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	616,555	-	-	672	-	617,228									9.9	S: 62A-11-104	Direct Public Program
	PR46 PROVO PRE-ORDER TEAM 46	This activity is a team of Agents responsible for establishing child support orders, modifying child support orders and establishing paternity for unwed parents.	-	-	-	43,947	-	43,947										S: 62A-11-104	Direct Public Program
	PR47 PROVO PRE-ORDER TEAM 47	This activity is a team of Agents responsible for establishing child support orders, modifying child support orders and establishing paternity for unwed parents.	655,310	-	-	308	-	655,618									9.7	S: 62A-11-104	Direct Public Program
	PR48 PROVO INTERSTATE TEAM 48	This activity is a team of Agents responsible for collecting and enforcing child support obligations where the non-custodial parent resides outside the State.	596,950	-	-	2,703	-	599,653									9.2	S: 62A-11-104	Direct Public Program
	PR49 CSU, QU, ASSOC. REG. DIR., OFC. SUP STAFF	This activity is responsible for support functions for the Southern region. Included in this group is the Associate Regional Director for the Southern region, receptionists who receipt payments, a Criminal non-Support agent for the region, and a Quality Assurance Specialist.	497,847	-	-	2,983	-	500,830									7.1	S: 62A-11-104	Admin. Sup. For Program

Appendix J6 - Budget & Program Detail Sheet - Office of Recovery Services

Appr. Unit	Activity	Summary Description	EXPENDITURES						REVENUES							FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	IV-D ARRA	Title XIX Transfers	Other Transfers	Total			
	PR50 POST ORDER INTERSTATE	This activity is a team of Agents responsible for collecting and enforcing child support obligations where the non-custodial parent resides outside the State.	561,435	-	-	19	-	561,454									9.0	S: 62A-11-104	Direct Public Program
	PR52 RICHFIELD POST ORDER TEAM 52	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	465,656	-	-	536	-	466,192									7.5	S: 62A-11-104	Direct Public Program
	PR53 RICHFIELD PRE-ORDER TEAM 53	This activity is a team of Agents responsible for establishing child support orders, modifying child support orders and establishing paternity for unwed parents.	-	-	-	754	-	754										S: 62A-11-104	Direct Public Program
	PR54 RICHFIELD INTERSTATE TEAM 54	This activity is a team of Agents responsible for collecting and enforcing child support obligations where the non-custodial parent resides outside the State.						-										S: 62A-11-104	Direct Public Program
	PR56 ST GEORGE PRE-ORDER TEAM 56	This activity is a team of Agents responsible for establishing child support orders, modifying child support orders and establishing paternity for unwed parents.	467,626	-	-	1,061	-	468,686									7.0	S: 62A-11-104	Direct Public Program
	PR57 ST GEORGE POST-ORDER TEAM 57	This activity is a team of Agents responsible for collecting and enforcing child support obligations.	560,672	-	-	1,102	-	561,774									9.0	S: 62A-11-104	Direct Public Program
	PR58 ST. GEO. INTERSTATE TEAM 58	This activity is a team of Agents responsible for collecting and enforcing child support obligations where the non-custodial parent resides outside the State.						-										S: 62A-11-104	Direct Public Program
			-	-	-	26	-	26											
	PR71 REGION DIRECTOR & ADMIN STAFF (CHILD IN CARE)	This activity is the Associate Regional Director for the Children in Care teams who is responsible for overseeing the child support programs for these cases statewide.						-										S: 62A-11-104	Admin. Sup. For Program
	PRIA ADMIN CSS	This activity is a team of Analysts responsible for designing and writing all enhancements to ORSIS and other systems used by ORS.	612,350	-	-	857	-	613,207									7.7	S: 62A-11-104	Admin. Sup. For Program
	PRPL ADMIN CSS	This activity is a team of writers responsible for writing the child support policy, state plan, and proposed rules.	350,887	25	-	635	-	351,547									4.5	S: 62A-11-104	Admin. Sup. For Program
	PRSA ADMIN CSS	This activity is a team of 3 auditors responsible for performing all required child support audits and enforcement of IRS requirements.	238,765	-	-	-	-	238,765									3.0	S: 62A-11-104	Admin. Sup. For Program
	PRTR ADMIN CSS	This activity is a team of 3 trainers responsible for all child support and IRS training.	211,311	-	-	50	-	211,361									2.7	S: 62A-11-104	Admin. Sup. For Program
	<b>TOTAL KGD CHILD SUPPORT SERVICES</b>		<b>21,791,933</b>	<b>4,114</b>	<b>-</b>	<b>1,031,292</b>	<b>1,025</b>	<b>22,828,364</b>	<b>7,677,900</b>	<b>(3,938,713)</b>	<b>3,314,133</b>	<b>15,697,457</b>	<b>-</b>	<b>-</b>	<b>77,588</b>	<b>22,828,364</b>	<b>330.5</b>		

Appendix J6 - Budget & Program Detail Sheet - Office of Recovery Services

			EXPENDITURES						REVENUES								FTE			
Appr. Unit	Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	IV-D ARRA	Title XIX Transfers	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program
KGF CHILDREN IN CARE COLLECT.	PR70 FC/YC & ORDER ESTABLISH FUNCTION TEAM 70	This activity is a team responsible for establishing orders for parents whose children have been placed in state custody.	672,985	245	-	12,134	-	685,364									10.4	Child Support and Children in Care – Collections and Enforcement: This program is a required Federal and State partnership designed to enforce child and medical support and effectively reduce welfare and Medicaid expenditures. The program works to identify and collect support for children and families by: establishing paternity, where required, establishing support orders—including medical support---and collecting child support so that it is a reliable income support for families. Annually, millions of dollars are cost avoided—not spent—by the state and federal government due to the success of the child support program. For every dollar invested in the child support program nearly four dollars are returned, for example, either directly to families, to the state, or to federal government.	S: 62A-11-104	Direct Public Program
	PR71 REGION DIRECTOR & ADMIN STAFF (CHILD IN CARE)	This activity is the Associate Regional Director for the Children in Care teams who is responsible for overseeing the child support programs for these cases statewide.	135,295	-	-	24	-	135,319									2.0		S: 62A-11-104	Admin. Sup. For Program
	PR72 FC/YC TEAM 72	This activity is a team responsible for collecting and enforcing child support obligations for children placed in the state's custody.	585,000	-	-	2,709	-	587,709									9.0		S: 62A-11-104	Direct Public Program
	PR73 LIENS, SSI COLLECTION TEAM 73	This activity consists of one senior agent and is responsible for recouping state general assistance dollars from the Social Security Administration.	61,416	-	-	41	-	61,456									1.0		S: 62A-11-104	Direct Public Program
	PR74 FC/YC TEAM 74	This activity is a single agent responsible for collecting and enforcing child support obligations for children placed in the state's custody whose parent(s) live outside of the State.	181,547	-	-	512	-	182,060									2.7		S: 62A-11-104	Direct Public Program
	PR77 INSTITUTIONAL CS TEAM 77	This activity consists of two agents responsible for collecting and enforcing child support obligations for children placed in DSPD, the State Hospital and in Nursing homes.	129,910	-	-	1,195	-	131,105									2.0		S: 62A-11-104	Direct Public Program
	PR78 USHC TEAM 78							-											S: 62A-11-104	Direct Public Program
	PR79 MNGR UNITS 59, 72, 73, 77 & 78	This activity consists of a single manager managing these teams and the agents working these caseloads as described above.	-	-	-	211	-	211											S: 62A-11-104	Direct Public Program
	TOTAL KGF CHILDREN IN CARE COLLECTIONS		1,766,153	245	-	16,826	-	1,783,224	576,800	70,733	-	1,051,263		84,428	-	1,783,224	27.1			

Appendix J6 - Budget & Program Detail Sheet - Office of Recovery Services

			EXPENDITURES						REVENUES								FTE			
Appr. Unit	Activity	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	IV-D ARRA	Title XIX Transfers	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program
KGG AG CONTR.	PQ41 ATTORNEY GENERAL (LAYTON)	This activity is for services provided by the AG's office such as order establishment, order modifications, support enforcement etc. for the Layton office.	-	155	-	51,349	1,825	53,329											S: 62A-11-104, 107	Direct Public Program
	PQ42 ATTORNEY GENERAL (OGDEN)	This activity is for services provided by the AG's office such as order establishment, order modifications, support enforcement etc. for the Ogden office.	-	3,525	-	865,879	19,038	888,442											S: 62A-11-104, 107	Direct Public Program
	PQ43 ATTORNEY GENERAL (SALT LAKE)	This activity is for services provided by the AG's office such as order establishment, order modifications, support enforcement, TORT, probate, etc. for the Salt Lake office.	-	1,611	4,157	1,948,993	35,212	1,989,973											S: 62A-11-104, 107	Direct Public Program
	PQ44 ATTORNEY GENERAL (PROVO OFFICE)	This activity is for services provided by the AG's office such as order establishment, order modifications, support enforcement etc. for the Provo office.	-	-	-	669,235	14,332	683,567											S: 62A-11-104, 107	Direct Public Program
	PQ45 ATTORNEY GENERAL (RICHFIELD)	This activity is for services provided by the AG's office such as order establishment, order modifications, support enforcement etc. for the Richfield office.	-	964	-	208,959	5,651	215,574											S: 62A-11-104, 107	Direct Public Program
	PQ46 ATTORNEY GENERAL (ST GEORGE)	This activity is for services provided by the AG's office such as order establishment, order modifications, support enforcement etc. for the St. George office.	-	7,210	-	481,488	-	488,698											S: 62A-11-104, 107	Direct Public Program
	TOTAL KGG ATTORNEY GENERAL CONTRACT		-	13,466	4,157	4,225,904	76,058	4,319,584	1,266,900	184,300	-	2,707,416	-	160,968	-	4,319,584	-			
KGM MEDICAL COLLECT.	PR29 SALT LAKE POST-ORDER TEAM 29	This activity is a team of Agents responsible for establishing child support orders, modifying child support orders and establishing paternity for unwed parents.						-											F: 42 CFR 433; S: 62A-11-104	Direct Public Program
	PR80 MEDICAL COLLECTIONS TEAM 80	This activity is a team of agents collecting reimbursement from insurance providers for claims paid by Medicaid.	853,142	-	-	183	-	853,325									13.9		F: 42 CFR 433; S: 62A-11-104	Direct Public Program
	PR82 MEDICAL COLLECTIONS TEAM 82	This activity is a team of agents collecting reimbursement from insurance providers for claims paid by Medicaid.	682,768	-	-	941	-	683,709									11.2		F: 42 CFR 433; S: 62A-11-104	Direct Public Program
	PR85 MEDICAL COLLECTIONS TEAM 85	This activity is a team of agents seeking reimbursement from third party insurers for TORT claims paid by Medicaid. There is also an agent responsible for seeking reimbursement from probate claims where the deceased was in a long term care facility paid for by Medicaid.	608,728	-	-	4,677	-	613,405									10.9		F: 42 CFR 433; S: 62A-11-104	Direct Public Program
	PR90 BUR DIR MEDICAL PROGRAMS	This activity is the administration for the Medicaid collections group PR80, PR82, and PR85.	249,705	-	-	2,270	-	251,975									3.0		F: 42 CFR 433; S: 62A-11-104	Direct Public Program
	TOTAL KGM MEDICAL COLLECTIONS		2,394,342	-	-	8,071	-	2,402,413	1,190,300	10,905	-	-	-	1,201,208		2,402,413	39.0			
	TOTAL ORS		29,805,510	19,130	4,157	10,192,123	8,713,657	48,734,576	13,201,400	(1,722)	3,314,123	23,869,962	5,809,747	2,418,694	122,373	48,734,576	449.7			



Appendix J7 - Budget & Program Detail Sheet - Aging and Adult Services, Human Services

Appropriati on Unit	Unit	Summary Description	EXPENDITURES							REVENUES										FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served	
			Personnel	Travel In- State	Travel Out of State	Current Expense	DP Current Expense	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	ARRA SCREW	ARRA Nutrition	ARRA Gov's Stabilization	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total					
KAK ADMIN.	7101 DHS DAIS AGING BOARD	Policy Board required by the Older Americans Act	-	584	-	-	-	-	584												-	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Admin. Sup. For Program	-
	7102 DHS DAIS STATE OFFICE ADMINISTRATION	Carries out Division Administrative functions	386,750	1,637	303	37,479	26,169	-	452,338												4.9	Any Utahns age 100 and older	S. 62A-3-104	Admin. Sup. For Program	-
	7103 DHS DAAS CENTENARIAN PROGRAM	Annual event where the Governor recognizes Utahns aged 100 and older.	-	-	-	1,793	-	-	1,793												-	Benefits all Utah seniors age 60 and older	Not mandated	Direct Public Program	-
	7104 DHS DAAS LEGAL SERVICES DEVELOPER	Older Americans Act program administered by the Division.	80,590	644	-	2,604	2,640	-	86,478												1.0	Benefits all Utah seniors age 60 and older	F: OOA (42 USC Sec. 3000 et seq)	Admin. Sup. For Program	-
	7105 DHS DAAS SCSEP ADMINISTRATION (TITLE V)	Older Americans Act program administered by the Division.	27,765	67	-	544	-	-	28,377												0.3	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Admin. Sup. For Program	-
	7106 DHS DAAS OMBUDSMAN ADMINISTRATION	Older Americans Act program administered by the Division.	74,484	268	1,497	5,365	(21,022)	-	60,591												1.0	Benefits all Utah seniors age 60 and older	F: OOA (42 USC Sec. 3000 et seq)	Admin. Sup. For Program	-
	7108 DHS DAAS AGING HCBS WAIVER ADMINISTRATION	Administration of the Medicaid Aging Waiver program.	0	-	-	99	193	-	292													Benefits all Utah seniors age 60 and older	S. 62A-3-104	Admin. Sup. For Program	-
	7110 DHS DAAS OLDER AMERICANS ACT ADMINISTRATION	Older Americans Act program administered by the Division.	336,936	6,544	(181)	47,316	120,224	0	510,840												4.9	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Admin. Sup. For Program	-
	7111 DHS DAAS HEALTH INSURANCE INFORMATION ADMINISTRATION	Older Americans Act program administered by the Division.	70,482	2,491	4,331	6,766	2,288	-	86,358												1.0	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Admin. Sup. For Program	-
	7112 DHS DAAS ALTERNATIVES PROGRAM ADMINISTRATION	The Division oversees several grants from the Administration on Aging that are passed through to the Alzheimer's Association.	-	-	-	-	-	-	-													Benefits all Utah seniors age 60 and older	S. 62A-3-104	Admin. Sup. For Program	-
	7114 DHS DAAS ALZHEIMER'S PROGRAM ADMINISTRATION		-	-	975	-	-	-	975												-	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Admin. Sup. For Program	-
	TOTAL KKA AGING & ADULT SERVICES ADMINISTRATION		977,007	12,234	6,925	101,966	130,492	0	1,228,625	429,600	(9,846)	30,000	774,086	7,785	-	-	-	-	(3,000)	1,228,625	13.0				
KKB LOCAL GOV. GRANTS	7203 DHS DAAS TITLE III E - NFCSP - CAREGIVER/RESPI E	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	1,032,330	1,032,330												-	Benefits all Utah seniors age 60 and older	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	3,330
	7204 DHS DAAS AREA AGENCY ON AGING ADMINISTRATION	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	169,409	1,139,333	1,308,742												-	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Admin. Sup. For Program	-
	7205 DHS DAAS TITLE III B - SUPPORTIVE SERVICES	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	3,098,479	3,098,479												-	Benefits all Utah seniors age 60 and older	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	-
	7206 DHS DAAS TITLE C-1 - CONGREGATE MEALS	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	2,232,467	2,232,467												-	Benefits all Utah seniors age 60 and older	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	920,380
	7207 DHS DAAS TITLE C-2 - HOME DELIVERED MEALS	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	3,429,427	3,429,427												-	Benefits all Utah seniors age 60 and older	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	#####
	7208 DHS DAAS NUTRITIONAL SERVICES INCENTIVE PROGRAM - CONGREGATE MEALS	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	587,032	587,032												-	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Direct Public Program	-
	7209 DHS DAAS NUTRITIONAL SERVICES INCENTIVE PROGRAM - HOME DELIVERED MEALS	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	678,634	678,634												-	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Direct Public Program	-
	7211 DHS DAAS TITLE III D - DISEASE PREVENTION HEALTH PROMOTION	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	122,122	122,122												-	Benefits all Utah seniors age 60 and older	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	25,695

Appendix J7 - Budget & Program Detail Sheet - Aging and Adult Services, Human Services

			EXPENDITURES							REVENUES										FTE						
Appropriati on Unit	Unit	Summary Description	Personnel	Travel In- State	Travel Out of State	Current Expense	DP Current Expense	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	ARRA SCREW	ARRA Nutrition	ARRA Gov's Stabilization	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served	
	7212 DHS DAAS TITLE VII - OMBUDSMAN SERVICES	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	283,538	283,538												-	Benefits all residents of Utah skilled nursing facilities.	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	2,524	
	7215 DHS DAAS AAA PROGRAM DEVELOPMENT	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	19,817	19,817												-	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Admin. Sup. For Program	-	
	TOTAL KKB LOCAL GOVERNMENT GRANTS		-	-	-	-	169,409	12,623,178	12,792,586	4,967,400	5,143	-	7,248,307	-	571,737	-	-	-	-	-	12,792,586	-				
KKC NON FORMULA FUNDS	7301 DHS DAAS VOLUNTEER SUPPORT	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	104,500	104,500												-	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Direct Public Program	-	
	7303 DHS DAAS AAA HCBS WAIVER SERVICES	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	-	-												-	Benefits seniors who qualify for Medicaid and meet nursing home level of care	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	755	
	7305 DHS DAAS HEALTH INSURANCE INFORMATION PROGRAM	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	192,753	192,753												-	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Direct Public Program	13,628	
	7306 DHS DAAS SCSEP AAA MANAGEMENT	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	710,226	710,226												-	Benefits all Utah seniors age 60 and older	S. 62A-3-104	Direct Public Program	-	
	7307 DHS DAAS SCSEP PARTICIPANT WAGES	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	73,100	73,100												-	Job training program for qualified individuals age 55 and older	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	385	
	7309 DHS DAAS ALZHEIMER'S PROGRAM	Pass-through to the Utah Alzheimer's Association	-	-	-	-	-	-	293,148	293,148												-	Benefits Utah seniors with Alzheimer's and their caregivers		Direct Public Program	-
	TOTAL KKC NON FORMULA FUNDS		-	-	-	-	-	1,373,727	1,373,727	121,000	10,805	-	1,090,927	150,994	-	-	-	-	-	-	1,373,727	-				
KKD ADULT PROT. SERVICES	7401 DHS DAAS APS ADMINISTRATION	Funding for the Adult Protective Services program administered by the Division.	368,525	585	-	14,615	24,481	-	408,206												4.4	Benefits seniors and vulnerable adults in Utah who are victims of abuse neglect or exploitation	F: OOA (42 USC Sec. 3000 et seq)	Admin. Sup. For Program	3,232	
	7402 DHS DAAS APS NORTHERN REGION	Funding for the Adult Protective Services program administered by the Division.	471,724	5,646	-	41,793	12,682	-	531,844												7.1	Benefits seniors and vulnerable adults in Utah who are victims of abuse neglect or exploitation	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	-	
	7403 DHS DAAS APS CENTRAL REGION	Funding for the Adult Protective Services program administered by the Division.	874,976	7,823	-	108,096	22,635	20,000	1,033,529												14.0	Benefits seniors and vulnerable adults in Utah who are victims of abuse neglect or exploitation	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	-	
	7404 DHS DAAS APS SOUTHEASTERN REGION	Funding for the Adult Protective Services program administered by the Division.	716,762	14,650	-	93,698	21,799	-	846,909												11.2	Benefits seniors and vulnerable adults in Utah who are victims of abuse neglect or exploitation	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	-	
	7410 DHS DAAS APS TRAINING		-	-	-	2,700	-	-	2,700													-	Benefits seniors and vulnerable adults in Utah who are victims of abuse neglect or exploitation	F: OOA (42 USC Sec. 3000 et seq)	Admin. Sup. For Program	-
	TOTAL KKD ADULT PROTECTIVE SERVICES		2,431,986	28,703	-	260,902	81,597	20,000	2,823,188	2,728,300	(111,812)	-	-	-	-	206,700	-	-	-	-	2,823,188	36.7				
KKE AGING WAIVER SERVICES	7108 DHS DAAS AGING HCBS WAIVER ADMINISTRATION	Division program staff	153,853	875	-	6,318	5,148	-	166,193												2.1	Benefits seniors who qualify for Medicaid and meet nursing home level of care	F: OOA (42 USC Sec. 3000 et seq)	Admin. Sup. For Program	-	
	7302 DHS DAAS AAA HCBS WAIVER ADMINISTRATION	Division program staff and pass- through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	735,997	735,997												-	Benefits seniors who qualify for Medicaid and meet nursing home level of care	F: OOA (42 USC Sec. 3000 et seq)	Admin. Sup. For Program	-	
	7303 DHS DAAS AAA HCBS WAIVER SERVICES	Division program staff and pass- through to the Area Agencies on Aging (County Governments)	-	-	-	-	-	(0)	(0)												-		F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	755	



Appendix J7 - Budget & Program Detail Sheet - Aging and Adult Services, Human Services

			EXPENDITURES							REVENUES											FTE				
Appropriati on Unit	Unit	Summary Description	Personnel	Travel In- State	Travel Out of State	Current Expense	DP Current Expense	Other Charges Pass Through	Total	General Fund	Lapsing Balance	Dedicated Credits	Federal Funds	ARRA SCREW	ARRA Nutrition	ARRA Gov's Stabilization	Title XIX Transfers	Title XIX ARRA	Other Transfers	Total		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
	TOTAL KKE AGING WAIVER SERVICES		153,853	875	-	6,318	5,148	735,997	902,190	1,270,300	(160,609)	-	-	-	-	-	445,444	330,776	(983,721)	902,190	2.1				
KKF AGING ALT.	7112 DHS DAAS ALTERNATIVES PROGRAM ADMINISTRATION	Division program staff	74,085	1,193	-	1,392	-	-	76,670												1.0	Benefits seniors age 60 and above who are at risk for premature institutionalization	F: OOA (42 USC Sec. 3000 et seq)	Admin. Sup. For Program	-
	7201 DHS DAAS ALTERNATIVE SERVICES	Pass-through to the Area Agencies on Aging (County Governments)	-	-	-	1,316	-	3,937,409	3,938,725												-	Benefits seniors age 60 and above who are at risk for premature institutionalization	F: OOA (42 USC Sec. 3000 et seq)	Direct Public Program	1,085
	TOTAL KKF AGING ALTERNATIVES		74,085	1,193	-	2,707	-	3,937,409	4,015,395	2,944,800	(4,005)	-	1,074,600	-	-	-	-	-	-	4,015,395	1.0				
	TOTAL DAAS		3,636,932	43,004	6,925	371,893	386,646	18,690,311	23,135,711	12,461,400	(270,324)	30,000	10,187,920	158,779	571,737	206,700	445,444	330,776	(986,721)	23,135,711	52.9				

Appendix J8 - Budget & Program Detail Sheet - Executive Director's Office

			EXPENDITURES							REVENUES								FTE					
Appropriati on Unit	Unit	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Other Charges Pass Through	Total Expenditures	General Fund	Lapsing Balance	Other State Funds	Dedicat ed Credits	Federal Funds	ARRA Gov's Stabilizati on	Title XIX Transfers	Other Transfers	Total Revenues		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
KAA DHS EXEC. DIRECTOR	1101 DHS EDO EXECUTIVE DIRECTOR'S OFFICE		1,010,744	1,995	-	93,962	26,553	-	1,133,255										8.64		S: 62A-1-110	Admin. Sup. For Program	N/A
	1104 DHS EDO CHILD VISITATION GRANT	The Access and Visitation Grant Program provides mediation, supervised visitation and neutral drop-off/pick-up services to non-custodial parents, mostly fathers, who have been denied court-ordered visitation with their children.	-	-	-	128,095	-	-	128,095										-	The Access and Visitation Grant Program provides mediation, supervised visitation and neutral drop-off/pick-up services to non-custodial parents, mostly fathers, who have been denied court-ordered visitation with their children.	S: 30-3-38	Direct Public Program	545
	TOTAL KAA DHS EXECUTIVE DIRECTOR		1,010,744	1,995	-	222,058	26,553	-	1,261,350	727,300	(12,413)	8,868	-	512,595	-	-	25,000	1,261,350	8.64				
KAB LEGAL AFFAIRS	1401 DHS EDO ADMINISTRATIVE HEARINGS	The Office of Administrative Hearings conducts all Department of Human Services hearings which are afforded to individuals to satisfy the constitutional requirements of due process.	293,683	2,356	-	46,241	9,307	-	351,587										3.37		S: 62A-1-111(4)	Admin. Sup. For Program	N/A
	1403 DHS EDO OFFICE OF LEGAL AFFAIRS	AG's for the department.	256,913	98	-	13,192	3,770	-	273,973										-		S: 67-5-1	Admin. Sup. For Program	N/A
	1404 DHS EDO PUBLIC GUARDIAN	The Office of Public Guardian provides court ordered guardian and conservator services to incapacitated adults who cannot make decisions that will keep them fed, housed, clothed and cared for medically.	449,993	7,153	149	47,653	39,833	166,653	711,435										5.98	The Office of Public Guardian provides court ordered guardian and conservator services to incapacitated adults who cannot make decisions that will keep them fed, housed, clothed and cared for medically.	S: 62A-14-105, 107	Direct Public Program	233
	TOTAL KAB LEGAL AFFAIRS		1,000,589	9,608	149	107,086	52,911	166,653	1,336,995	831,100	(36,530)	-	-	260,425	-	282,000	-	1,336,995	9.35				
KAC INFO. TECHN.	1411 DHS EDO INFORMATION TECHNOLOGY ADMINISTRATION	Central technology services for the department. Includes administrative DTS field staff, product support, core LAN Equipment, Support Technologies (Data Warehouse and Web support), and USSDS system.	-	-	-	69,589	34,415	-	104,004										-		S: 63F-1-303	Admin. Sup. For Program	N/A
	1413 DHS EDO PRODUCT SUPPORT		-	-	-	29,867	600	-	30,467										-		S: 63F-1-303	Admin. Sup. For Program	N/A
	1414 DHS EDO CORE LAN EQUIPMENT		-	-	-	1,991	18,748	-	20,740										-		S: 63F-1-303	Admin. Sup. For Program	N/A
	1415 DHS EDO OT TRAINING		-	-	-	7,831	21,634	-	29,465										-		S: 63F-1-303	Admin. Sup. For Program	N/A
	1416 DHS EDO SUPPORT TECHNOLOGY		-	-	-	12,134	672,610	-	684,744										-		S: 63F-1-303	Admin. Sup. For Program	N/A
	1421 DHS EDO USSDS SYSTEM		149,121	-	-	78,378	1,223,453	-	1,450,953										1.85		S: 63F-1-303	Admin. Sup. For Program	N/A
	TOTAL KAC INFORMATION TECHNOLOGY		149,121	-	-	199,791	1,971,460	-	2,320,372	943,800	(149,748)	-	-	1,398,735	-	127,586	-	2,320,372	1.85				
KAE FISCAL OPERAT.	1111 DHS EDO OFO DIRECTOR	The OFO Director's Office manages the Bureau of Finance, Contract Management, and Administrative Support.	160,184	-	-	61,451	4,580	-	226,215										1.98		S: 62A-1-113	Admin. Sup. For Program	N/A
	1112 DHS EDO FINANCE	This Bureau performs the financial support for the \$700 million DHS budget, including forecasts, accounting, financial close-outs and budget requests.	1,144,597	-	-	25,271	32,002	-	1,201,871										13.80		S: 62A-1-110(2)	Admin. Sup. For Program	N/A
	1114 DHS EDO INTERNAL REVIEW	The DHS Bureau of Internal Audit (BIRA) performs audits of the Department's internal control systems to maximize accountability for Federal and state dollars.	546,568	528	-	29,150	12,801	-	589,047										5.59		S: 63I-5-201(1)(a)	Admin. Sup. For Program	N/A
	1115 DHS EDO CONTRACT MONITORING	DHS issues contracts to hundreds of private providers totaling more than \$100 million. This Bureau provides procurement, contracting, quality assurance and rate setting support to all of the Department's various divisions, offices, bureaus, and institutions.	626,964	12	-	25,138	20,436	-	672,550										7.57		S: 62A-1-110(2)	Admin. Sup. For Program	N/A
	1131 DHS EDO ADMINISTRATIVE SUPPORT	The Bureau of Administrative Support provides services to Department of Human Services' employees including facilities, fleet management, constituent services, risk management, and emergency preparedness.	418,558	3,715	130	39,202	28,023	-	489,628										5.62		S: 62A-1-110(2)	Admin. Sup. For Program	N/A
	1132 DHS EDO GENERAL SERVICES	Forms control, motor pool	146,430	-	-	5,075	8,079	-	159,584										3.40		S: 62A-1-110(2)	Admin. Sup. For Program	N/A
	TOTAL KAE FISCAL OPERATIONS		3,043,302	4,255	130	185,287	105,920	-	3,338,894	2,666,800	(287,106)	-	-	47,101	-	823,915	88,185	3,338,894	37.97				

Appendix J8 - Budget & Program Detail Sheet - Executive Director's Office

Appropriati on Unit	Unit	Summary Description	EXPENDITURES							REVENUES								FTE	Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
			Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Other Charges Pass Through	Total Expenditures	General Fund	Lapsing Balance	Other State Funds	Dedicat ed Credits	Federal Funds	ARRA Gov's Stabilizati on	Title XIX Transfers	Other Transfers	Total Revenues				
KAF HUMAN RES.	1122 DHS EDO HUMAN RESOURCES	The budget for this program covers rent for the space the DHRM field office staff that serves DHS as well as the Payroll and HR ISF rates for all DHS FTE.	-	-	-	1,735,699	-	-	1,735,699									-		S: 62A-1-110(2)/ 67-19-6	Admin. Sup. For Program	N/A
	1123 DHS EDO HUMAN RESOURCES-TRAINING	DHS specific training provided by DHRM	-	907	-	963	-	-	1,870									-		S: 62A-1-110(2)/ 67-19-6	Admin. Sup. For Program	N/A
	TOTAL KAF HUMAN RESOURCES		-	907	-	1,736,662	-	-	1,737,569	344,800	(471)	-	-	1,350,764	-	87,262	(44,785)	1,737,569	-			
KAG LOCAL DISCRETIO NARY	1621 DHS EDO LOCAL DISCRETIONARY	This program is pass through Social Services Block Grant funding to local units of government.	-	-	-	-	-	1,232,775	1,232,775									-	Social Services Block Grant funds allocated to local governments by the Legislature are contracted to either counties or associations of government. These funds must be used to provide services to eligible persons as described in the Utah State Social Services Block Grant Plan. The following agencies receive local discretionary social services block grant funds: Bear River Association of Governments, Weber/Morgan Counties, Davis County, Salt Lake County, Tooele County, Mountainlands Association of Governments, Six County Association of Governments, Five County Association of Governments, Uintah Basin Association of Governments, Southeastern Utah Association of Governments, and San Juan County.	S: Utah Admin. Code R495 - 861	Direct Public Program	82,928
	TOTAL KAG LOCAL DISCRETIONARY		-	-	-	-	-	1,232,775	1,232,775	-	-	-	-	1,232,775	-	-	-	1,232,775	-			
KAK SERVICES REVIEW	1161 DHS EDO CHILDREN'S OMBUDSMAN	The Office of Child Protection Ombudsman accepts and follows up on complaints from individuals. Complaints include concerns that Division of Child and Family Services staff have failed to follow Utah law or Division of Child and Family Services Practice Guidelines, decisions made on an individual case that do not consider the parent's wishes or are not in their child's best interest, or perceptions of unfair treatment by Division of Child and Family Services staff. Office of Child Protection Ombudsman works with Division of Child and Family Services to ensure that the complainant's concerns are addressed. Office of Child Protection Ombudsman also conducts investigations on cases where the Division of Child and Family Services response may be inadequate, a preliminary review identifies violations of law or Practice Guidelines, or a complainant has requested an investigation.	129,105	33	-	19,122	3,691	-	151,951									1.99	The Office of Child Protection Ombudsman accepts and follows up on complaints from individuals. Complaints include concerns that Division of Child and Family Services staff have failed to follow Utah law or Division of Child and Family Services Practice Guidelines, decisions made on an individual case that do not consider the parent's wishes or are not in their child's best interest, or perceptions of unfair treatment by Division of Child and Family Services staff. Office of Child Protection Ombudsman works with Division of Child and Family Services to ensure that the complainant's concerns are addressed. Office of Child Protection Ombudsman also conducts investigations on cases where the Division of Child and Family Services response may be inadequate, a preliminary review identifies violations of law or Practice Guidelines, or a complainant has requested an investigation.	S: 62A-4a-208(3)(a)	Direct Public Program	22

Appendix J8 - Budget & Program Detail Sheet - Executive Director's Office

			EXPENDITURES							REVENUES								FTE					
Appropriati on Unit	Unit	Summary Description	Personnel	Travel In-State	Travel Out of State	Current Expense	DP Current Expense	Other Charges Pass Through	Total Expenditures	General Fund	Lapsing Balance	Other State Funds	Dedicat ed Credits	Federal Funds	ARRA Gov's Stabilizati on	Title XIX Transfers	Other Transfers	Total Revenues		Description of the Population Served	Statutory Reference (S - State; F - Federal)	Type of Program	Annual # Served
	1162 DHS EDO SERVICES REVIEW	The office of Services Review was given the responsibility in FY2008 of oversight and assisting in all of the alleged allegations of abuse, neglect and exploitation of which an employee, volunteer, board member, provider, or contractor of the Department of Human Services have a personal or professional relationship with a child or vulnerable adult (including the alleged victim or the alleged perpetrator).	801,702	7,930	-	60,458	24,986	-	895,076										10.69	The office of Services Review was given the responsibility in FY2008 of oversight and assisting in all of the alleged allegations of abuse, neglect and exploitation of which an employee, volunteer, board member, provider, or contractor of the Department of Human Services have a personal or professional relationship with a child or vulnerable adult (including the alleged victim or the alleged perpetrator).	S: 62A-4a-118	Admin. Sup. For Program	N/A
	TOTAL KAK SERVICES REVIEW		930,807	7,963	-	79,580	28,677	-	1,047,027	718,700	(42,815)	-	-	371,142	-	-	-	1,047,027	12.68				
KAL OFFICE OF LICENSING	1151 DHS EDO CENTRAL LICENSING	Licensure of Human Services Programs, Background Screening of Persons with Direct Access to Children and Vulnerable Adults	1,023,383	5,243	-	88,144	35,150	-	1,151,920										16.38	Licensure of Human Services Programs, Background Screening of Persons with Direct Access to Children and Vulnerable Adults	S: 62A-2	Direct Public Program	est. 108,500
	1154 DHS EDO FOSTER CARE LICENSING	Licensure of Human Services Programs, Background Screening of Persons with Direct Access to Children and Vulnerable Adults	1,354,774	13,278	-	126,789	28,392	-	1,523,234										21.48	Licensure of Human Services Programs, Background Screening of Persons with Direct Access to Children and Vulnerable Adults	S: 62A-2	Direct Public Program	N/A
	1155 DHS EDO LICENSING BOARD	This program has been eliminated	-	-	-	3	-	-	3										-		Not Mandated - Eliminated	Admin. Sup. For Program	N/A
	TOTAL KAL OFFICE OF LICENSING		2,378,158	18,522	-	214,936	63,542	-	2,675,157	1,734,100	(76,954)	-	-	863,711	154,300	-	-	2,675,157	37.86				
KAM DISAB. COUNCIL	1611 DHS EDO UDDC ADMINISTRATION		40,818	186	3,721	16,598	8,114	-	69,436										0.50		F: Public Law 106-402 (2000)	Admin. Sup. For Program	N/A
	1612 DHS EDO UDDC EMPLOYMENT	Employment - People with developmental disabilities have real jobs (that include health insurance) and real wages without segregation	22,998	62	-	2,902	-	25,000	50,962										0.35	Individuals with developmental disabilities	F: Public Law 106-402 (2000)	Direct Public Program	206
	1613 DHS EDO UDDC HOUSING	Housing - People with developmental disabilities live where and with whom they choose; including home ownership.	17,863	62	-	3,061	-	-	20,985										0.25	Individuals with developmental disabilities	F: Public Law 106-402 (2000)	Direct Public Program	72
	1614 DHS EDO UDDC TRANSPORTATION	Transportation - Transportation that enables people with developmental disabilities to access and take advantage of social and economic opportunities.	22,998	62	-	2,877	-	-	25,937										0.35	Individuals with developmental disabilities	F: Public Law 106-402 (2000)	Direct Public Program	60
	1615 DHS EDO UDDC COMMUNITY SUPPORT	Community Support - People have the right to formal and informal community supports.	32,803	62	-	3,694	-	23,390	59,949										0.54	Individuals with developmental disabilities	F: Public Law 106-402 (2000)	Direct Public Program	1275
	1617 DHS EDO ACCESS UTAH NETWORK	Access Utah Network is a statewide information and referral service providing information on issues related to people with disabilities.	57,597	-	-	2,265	5,940	-	65,802										1.05		F: Public Law 106-402 (2000)	Direct Public Program	
	1619 DHS EDO UDDC QUALITY ASSURANCE SELF ADVOCATE	Quality Assurance - Supporting a self-advocacy organization.	129,390	20,449	20,676	55,852	4,979	56,383	287,729										1.94	Individuals with developmental disabilities	F: Public Law 106-402 (2000)	Direct Public Program	1611
	TOTAL KAM DISABILITIES COUNCIL		324,466	20,884	24,397	87,247	19,034	104,773	580,800	-	-	-	2,000	512,998	-	-	65,802	580,800	4.98				
	Grand TOTAL		8,837,188	64,132	24,676	2,832,646	2,268,097	1,504,201	15,530,940	7,966,600	(606,038)	8,868	2,000	6,550,246	154,300	1,320,762	134,202	15,530,940	113.34				

**Appendix K - Other Information (11x17)**

	<u><b>Page</b></u>
<b>Appendix K1 - Human Services Agency Interaction and Coordination</b>	<b>55</b>
<b>Appendix K2 - Social Services Agency Interaction and Coordination</b>	<b>56</b>
<b>Appendix K3 - Human Services - Use of Social Services Block Grant (SSBG)</b>	<b>57</b>
<b>Appendix K4 - Payments to Vendors or Providers, FY 2010</b>	<b>58</b>
<b>Appendix K5 - Output and Outcome Measures</b>	<b>65</b>



Appendix K1 - Human Services Agency Interaction and Coordination

Human Services (DHS) Programs	DOH: Health Care Financing/Medicaid	DOH: Children's Health Insurance Program (CHIP)	DOH: Primary Care and Rural Health	DOH: Baby Your Baby	DOH: Women, Infants, and Children (WIC)	DOH: Fostering Healthy Children	DOH: Baby Watch/Early Intervention	DOH: Children with Special Health Care Needs	DOH: Immunization Program	DOH: Dept. of Health - Head Start	DOH: Traumatic Brain Injury Fund	Workforce Services	DHS: Executive Director Operations	DHS: Substance Abuse and Mental Health	DHS: Services for People with Disabilities	DHS: Office of Recovery Services	DHS: Child and Family Services	DHS: Aging and Adult Services	DHS: Juvenile Justice Services	USOE: State Office of Education	USOE: Special Education	USOE: Special Populations	USOE: Child Nutrition	USOE: Educational Contracts	Local School Districts *	USOE: Utah Schools for the Deaf and the Blind	USOE: Utah State Office of Rehabilitation	Courts	Utah Juvenile Court	Guardian ad Litem	DCC: Housing and Community Development	DOC: Corrections	DOC: Corrections Program Services	DOC: Corrections Medical - Mental Health	Attorney General	HE - University of Utah Hospital	Veterans' Affairs	DAS: Child Welfare Parental Defense	Counties *	Comprehensive Health Insurance Pool	Local Law Enforcement *	Commission on Criminal & Juvenile Justice	Private Service Providers *	
Executive Director Operations																																												
Substance Abuse and Mental Health																																												
Services for People with Disabilities																																												
Office of Recovery Services																																												
Child and Family Services																																												
Aging and Adult Services																																												
Juvenile Justice Services																																												

\* represent an entity outside of state government. Interaction and coordination has only been reported by a state agency, not by outside entities.

Source: Self-reported by Utah State Government Agencies, Summer 2009

## Appendix K2 - Social Services Agency Interaction and Coordination

[illegible]

\* - represent entities outside of state government. Interaction and coordination has only been reported by a state agency, not by the outside entity.



Appendix K3 - Human Services - Use of Social Services Block Grant (SSBG)  
Prepared on 10/14/2010

Appropriation	FY 2006 Actuals	FY 2007 Actuals	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Authorized	FY 2012 Requested
<b>Executive Director Operations:</b>							
KAA Executive Director	146,500	163,000	1,800				
KAB Legal Affairs	113,000	9,300	100,000	140,600	118,400	163,700	163,700
KAC Information Technology	122,500	-	121,600	539,000	846,900	1,450,000	1,450,000
KAF Human Resources	-	515,000	469,000	447,700	1,178,800	1,211,000	1,211,000
KAK Services Review	147,300	144,700	198,400	235,500	210,900	238,400	238,400
KAL Office of Licensing	42,300	69,800	101,900	226,200	316,400	291,300	291,300
KAP Foster Care Citizen Review Board	-	-	-	219,400			
<b>Substance Abuse and Mental Health:</b>							
KBA Administration	151,400	151,400	151,400	151,400	151,400	151,400	151,400
KBC Community Mental Health Services	-	54,200	38,400				
<b>Services for People with Disabilities:</b>							
KFA People with Disabilities Administration	266,000	-	-	200,000	192,000	200,000	200,000
KFB Service Delivery	4,800	-	-	-	358,000	-	-
KFD Community Waiver Services	-	-	-	-	358,000	-	-
KFG Non Waiver Services	2,010,600	2,015,400	2,015,400	2,290,400	1,215,000	2,015,400	2,015,400
<b>Child and Family Services:</b>							
KHA Administration	685,900	467,200	730,900	675,200	1,709,000	630,000	1,336,200
KHB Service Delivery	6,061,900	1,079,500	2,128,900	3,844,300	300,500	-	1,593,800
KHE Out-of-Home Services	-	239,500	449,100	194,400	140,300	225,000	225,000
KHG Facility Based Services	-	285,000	500,100	1,251,900	354,900	376,800	376,800
KHH Minor Grants	321,000	178,800	451,000				
KHL Special Needs	-	1,444,900	1,400,000	1,400,000	1,388,600	1,400,000	1,400,000
KHM Domestic Violence	-	2,593,000	3,000,000	3,000,000	3,045,700	3,000,000	3,000,000
KHS Child Welfare MIS	34,200	348,100	-	224,200	-	224,200	224,200
<b>Aging and Adult Services:</b>							
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	1,074,600
<b>Total</b>	<b>10,940,100</b>	<b>10,785,300</b>	<b>12,932,500</b>	<b>17,864,800</b>	<b>12,959,400</b>	<b>12,651,800</b>	<b>14,951,800</b>
<b>Juvenile Justice Services:</b>							
KJD Community Programs	473,300	473,300	473,300	473,300	473,300	473,300	473,300
<b>Total Human Services - all divisions</b>	<b>11,413,400</b>	<b>11,258,600</b>	<b>13,405,800</b>	<b>18,338,100</b>	<b>13,432,700</b>	<b>13,125,100</b>	<b>15,425,100</b>
<b>Local Pass Thru SSBG:</b>							
KAG Local Discretionary	1,268,300	1,154,300	1,214,400	1,202,200	1,232,800	1,238,000	1,202,000
<b>Total SSBG Used in Budget DHS &amp; Pass Thru</b>	<b>12,681,700</b>	<b>12,412,900</b>	<b>14,620,200</b>	<b>19,540,300</b>	<b>14,665,500</b>	<b>14,363,100</b>	<b>16,627,100</b>
<b>TANF to SSGB Transfer (works like SSBG)</b>							
KHA Administration	1,247,100	1,247,100	1,247,100	1,464,700	-	1,553,300	847,100
KHB Service Delivery	1,683,300	1,683,300	2,105,800	2,948,100	5,664,600	4,319,500	2,725,700
KHG Facility Based Services	1,005,200	1,005,200	1,004,900	253,300	685,500	785,300	785,300
KHM Domestic Violence	422,500	422,500	-	948,900			
KHS Child Welfare MIS	948,900	948,900	948,900	-	948,900	948,900	948,900
<b>Total</b>	<b>5,307,000</b>	<b>5,307,000</b>	<b>5,306,700</b>	<b>5,615,000</b>	<b>7,299,000</b>	<b>7,607,000</b>	<b>5,307,000</b>

Source: Human Services Annual Budget Request Documents

Note: The Legislature appropriated an additional \$5 million in SSBG to DHS for FY 2009  
Note: The Legislature appropriated an additional \$1.1 million in SSBG to DHS for FY 2010

## Appendix K 4 - Payments to Vendors or Providers, FY 2010

Row #	Vendor or Provider Name	Executive Director Operations	Substance Abuse and Mental Health	Services for People w Disabilities	Office of Recovery Services	Child and Family Services	Aging and Adult Services	Juvenile Justice Services	Grand Total	DHS Descriptions of Purpose of Payment
1	USSDS PAYMENT SYSTEM - PAYMENTS TO PROVIDERS (See Appendixes F3, G3, and H3)			154,578,104		63,235,936		28,332,623	<b>246,146,663</b>	Unified Social Services Delivery System (USSDS) - payments to providers on behalf of client services
2	SLCO TREASURER UTAH STATE TREASURER FOR PTIF	-	22,453,051	-	-	-	-	-	<b>22,453,051</b>	Substance Abuse and Mental Health Services provided by Local Authority per statute and/or Department contract.
3	DAVIS COUNTY GOVERNMENT ACCOUNTS RECEIVABLE	122,516	6,128,832	-	214	-	1,457,289	-	<b>7,708,850</b>	Substance Abuse and Mental Health Services provided by Local Authority per statute and/or Department contract. The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors. SSBG local discretionary contract.
4	WEBER MENTAL HEALTH CENTER WEBER HUMAN SERVICES	-	7,345,678	-	-	-	-	-	<b>7,345,678</b>	Substance Abuse and Mental Health Services provided by Local Authority per statute and/or Department contract.
5	CORNERSTONE PROGRAMS CORPORATION	-	-	-	-	-	-	6,557,645	<b>6,557,645</b>	Contracted services to operate the Salt Lake Valley Detention facility and the Farmington Bay facility. (These are State facilities that are privately operated).
6	SALT LAKE COUNTY AGING SERVICES	-	-	-	-	-	6,390,640	-	<b>6,390,640</b>	The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors.
7	WASATCH MENTAL HEALTH SERVICES	-	5,582,362	11,768	-	263,461	-	507,575	<b>6,365,166</b>	mental health services contracts
8	AMERISOURCEBERGEN DRUG CORP	-	2,890,274	1,735,008	-	-	-	-	<b>4,625,282</b>	pharmaceuticals and other products purchased by USH and USDC
9	UTAH CO HEALTH DEPARTMENT UTAH CO AUDITOR	-	3,458,546	3,492	-	-	-	125	<b>3,462,163</b>	Substance Abuse Services provided by Local Authority per statute and/or Department contract. Health inspections and permits.
10	SOUTHWEST MENTAL HEALTH CTR	-	3,275,553	-	-	-	-	-	<b>3,275,553</b>	Substance Abuse and Mental Health Services provided by Local Authority per statute and/or Department contract.
11	UTAH FOSTER CARE FOUNDATION	-	-	-	-	2,799,976	-	-	<b>2,799,976</b>	Contract to promote, train, and license people to be foster parents
12	MOUNTAINLAND ASSN OF GOVNMNTS	218,031	-	-	-	-	2,424,833	-	<b>2,642,864</b>	The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors. SSBG local discretionary contract.
13	SLCO YOUTH SERVICES	-	-	-	-	1,268,427	-	922,879	<b>2,191,306</b>	Adolescence shelter care, counseling, substance abuse services, after school programming, job training skills, crisis therapy, and receiving center services.

## Appendix K 4 - Payments to Vendors or Providers, FY 2010

Row #	Vendor or Provider Name	Executive Director Operations	Substance Abuse and Mental Health	Services for People w Disabilities	Office of Recovery Services	Child and Family Services	Aging and Adult Services	Juvenile Justice Services	Grand Total	DHS Descriptions of Purpose of Payment
14	FIVE COUNTY ASSN OF GOVERNMENTS	78,316	-	-	-	-	2,088,522	-	2,166,838	The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors. SSBG local discretionary contract.
15	CENTRAL UTAH COUNSELING CENTER	-	2,098,287	-	-	-	-	-	2,098,287	Substance Abuse and Mental Health Services provided by Local Authority per statute and/or Department contract.
16	SOUTHWEST BEHAVIORAL HEALTH CENTER	-	2,030,822	-	-	-	-	40	2,030,862	Substance Abuse Services provided by Local Authority per statute and/or Department contract and medical services.
17	BEAR RIVER HEALTH DEPARTMENT	-	1,976,759	-	-	-	-	15	1,976,774	Substance Abuse and Mental Health Services provided by Local Authority per statute and/or Department contract and a TB test.
18	515 EAST SALT LAKE LLC	-	-	-	1,950,866	-	-	-	1,950,866	Lease payments related HK Building used for ORS Child Support Operations.
19	CCG/HOWELLS LLC	1,848,959	-	-	-	-	-	-	1,848,959	Furnishings, Fixtures and Equipment for new MASOB (reimbursed by DFCM managed account).
20	WEBER CO HUMAN SVCS	-	-	-	-	-	1,818,645	-	1,818,645	The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors.
21	UOFU GRANTS & CONTRACTS ACCOUNTING	-	5,710	2,800	-	1,783,730	-	-	1,792,239	A contract with the University of Utah to facilitate eligible federal IV-E funding for the masters program in social work. Program evaluation for a federal grant. Medical costs for clients without Medicaid coverage at USDC.
22	CARBON CO MBA	-	1,730,318	-	-	-	-	-	1,730,318	Substance Abuse and Mental Health Services provided by Local Authority per statute and/or Department contract.
23	CACHE COUNTY DIST 1 MENTAL HEALTH AUTHORITY	-	1,664,482	-	-	-	-	-	1,664,482	Mental Health Services provided by Local Authority per statute and/or Department contract.
24	TOOELE MENTAL HEALTH ALCOHOL & DRUG COUNSELING	55,784	1,462,200	-	-	-	-	-	1,517,984	Substance Abuse and Mental Health Services provided by Local Authority per statute and/or Department contract. SSBG local discretionary contract.
25	NORTHEASTERN COUNSELING CENTER	-	1,446,755	-	-	-	-	-	1,446,755	Substance Abuse and Mental Health Services provided by Local Authority per statute and/or Department contract.
26	VALLEY MENTAL HEALTH	-	579,165	-	-	558,116	-	-	1,137,281	mental health services contracts
27	NICHOLAS & COMPANY	-	502,060	48,374	-	-	-	539,126	1,089,560	food purchases for USH, USDC, and juvenile facilities

## Appendix K 4 - Payments to Vendors or Providers, FY 2010

Row #	Vendor or Provider Name	Executive Director Operations	Substance Abuse and Mental Health	Services for People w Disabilities	Office of Recovery Services	Child and Family Services	Aging and Adult Services	Juvenile Justice Services	Grand Total	DHS Descriptions of Purpose of Payment
28	SIX COUNTY ASSN OF GOVERNMENTS	72,525	26,979	-	-	-	984,218	-	1,083,721	The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors. SSBG local discretionary contract. DUI rehabilitation, treatment, and evaluation services.
29	SUMMIT COUNTY	-	1,047,442	-	-	-	-	-	1,047,442	Substance Abuse and Mental Health Services provided by Local Authority per statute and/or Department contract.
30	UTAH CO SUBSTANCE ABUSE	-	1,038,908	-	-	-	-	-	1,038,908	Substance Abuse Services provided by Local Authority per statute and/or Department contract.
31	BEAR RIVER AREA AGENCY ON AGING	-	-	-	-	-	1,002,669	-	1,002,669	The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors.
32	State Mail	92,297	11,533	27,353	689,915	75,964	3,144	9,004	909,210	Costs to use State Mail system.
33	ROCKY MOUNTAIN POWER & LIGHT PORTLAND	-	224,074	343,788	-	3,260	-	288,600	859,721	electricity for USH, USDC, and youth facilities
34	UNIVERSITY OF UTAH	-	-	-	-	-	-	841,330	841,330	Contracted nurses and other medical services at various residential facilities.
35	FAMILY SUPPORT CENTER	-	-	-	-	806,649	-	-	806,649	Family Counseling Programs, crisis nursery, and children's' shelter
36	WASATCH COUNTY HEBER VALLEY COUNSELING	-	755,768	-	-	-	-	-	755,768	Substance Abuse Services provided by Local Authority per statute and/or Department contract.
37	SAN JUAN MENTAL HEALTH SUBSTANCE ABUSE SSD	-	730,196	-	-	-	-	-	730,196	Substance Abuse and Mental Health Services provided by Local Authority per statute and/or Department contract.
38	INTERMOUNTAIN HEALTH CARE	-	346,886	422	-	280,675	-	101,472	729,454	Contracted nurses, pharmacy, mental health, and other medical services.
39	SOUTHEASTERN UTAH ASSN OF LOCAL GOVERNMENTS	-	-	-	-	-	682,967	-	682,967	The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors.
40	QUESTAR GAS	-	429,436	-	-	4,738	-	238,299	672,473	Natural Gas utility payments for USH and youth facilities.
41	VALLEY MENTAL HEALTH ACCOUNTING DEPT	-	641,680	-	-	-	-	-	641,680	Autism Preschool
42	KEN F KELTER	-	-	-	-	618,564	-	-	618,564	Office rent
43	QUESTAR GAS SLC	-	-	537,794	-	755	-	3,215	541,764	Natural Gas utility payments for USDC and youth facilities.
44	MCINTYRE BUILDING PARTNERSHIP	-	-	-	248,027	291,442	-	-	539,469	office rent
45	MACEYS CORP	-	-	513,943	-	-	-	-	513,943	Food purchases for USDC consumer meals
46	Self-Service Copiers	15,585	37,177	82,972	67,674	213,966	13,706	66,005	497,084	state copying services
47	Covey Annex apartments llc	-	-	-	-	475,815	-	-	475,815	Office rent
48	YWCA	-	-	-	-	463,816	-	-	463,816	Women's Shelter care contract

## Appendix K 4 - Payments to Vendors or Providers, FY 2010

Row #	Vendor or Provider Name	Executive Director Operations	Substance Abuse and Mental Health	Services for People w Disabilities	Office of Recovery Services	Child and Family Services	Aging and Adult Services	Juvenile Justice Services	Grand Total	DHS Descriptions of Purpose of Payment
49	TOOELE CO	-	8,834	-	-	-	447,516	-	456,350	The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors. DUI rehabilitation, treatment, and evaluation services.
50	SL COUNTY	-	453,817	-	-	-	-	-	453,817	Drug Court services
51	UTAH TRANSIT AUTHORITY	95,286	-	-	-	207,611	-	147,618	450,515	HK and MASOB employee eco bus passes (allocated to divisions/offices/programs). Bus passes for youth to use so they can get to medical appointments, therapy sessions, attend school, work, etc.
52	Correctional Healthcare Management, Inc	-	-	-	-	-	-	448,419	448,419	Medical services contract payments for services at Weber Valley Detention, Mill Creek Youth Center, Archway, Salt Lake O&A, Ogden O&A, and Genesis.
53	SANGAM LC	-	-	144,299	-	197,944	-	89,653	431,896	office rent
54	SAN JUAN CO	39,690	-	-	-	-	370,063	-	409,753	The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors. SSBG local discretionary contract.
55	SALT LAKE COUNTY	406,797	-	-	-	-	-	-	406,797	SSBG local discretionary contract.
56	UINTAH BASIN ASSN OF GOVTS	52,028	-	-	-	-	328,805	-	380,833	The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors. SSBG local discretionary contract.
57	SOUTHWEST EDUCATIONAL DEVELOPMENT CENTER	-	364,235	20	-	-	-	-	364,255	Autism Preschool and workshop registration
58	Uintah Health Care Special Service District	-	-	-	-	-	363,234	-	363,234	The Division of Aging and Adult Services passes through state and federal funding to local governments for many of the day to day services provided to seniors.
59	UOFU ALCOHOL & DRUG ABUSE CLIN	-	336,547	-	-	-	-	-	336,547	Provide services to adults having substance abuse problems and their concerned associates (such as family members). Also provide data to Division regarding services provided.
60	BOYER BEAR RIVER LC	-	-	-	-	333,956	-	-	333,956	Office rent
61	EMERGENCY REVOLVING FUND	254	-	208,770	-	101,130	-	23,049	333,203	checks for client emergency services and associated bank charges
62	CARDINAL HEALTH	-	187,186	127,826	-	-	-	2,223	317,235	medical and personal hygiene supplies
63	UTAH CO AUDITOR	-	278,970	740	-	23,742	-	-	303,452	DUI rehabilitation, treatment, and evaluation services; building rent; phone lease; food handler permits; and birth certificate copies.
64	RED ROCK APARTMENTS LLC	-	-	-	-	-	-	301,974	301,974	Rent for O&A and case management locations.
65	CHILD AND FAMILY SUPPORT CENTER OF CACHE COUNTY IN	-	-	-	-	298,400	-	-	298,400	Crisis/respite care nursery
66	PRICE II LC	-	-	-	-	294,937	-	-	294,937	Office rent

## Appendix K 4 - Payments to Vendors or Providers, FY 2010

Row #	Vendor or Provider Name	Executive Director Operations	Substance Abuse and Mental Health	Services for People w Disabilities	Office of Recovery Services	Child and Family Services	Aging and Adult Services	Juvenile Justice Services	Grand Total	DHS Descriptions of Purpose of Payment
67	ALZHEIMER'S DISEASE AND RELATED DISORDERS ASSOC	-	-	-	-	-	293,148	-	<b>293,148</b>	The Division of Aging and Adult Services applies for federal grants on behalf of the Utah Alzheimer's Association, and these grants are passed through for local programs.
68	BACH HARRISON LLC	-	290,737	-	-	-	-	-	<b>290,737</b>	Program Evaluation for Federal Grant, participation on Statewide Epidemiological Outcomes Workgroup, and administration of SHARP survey.
69	DIAMOND DRUGS INC	-	-	-	-	-	-	285,884	<b>285,884</b>	Contract for pharmacy services to various JJS facilities.
70	PREVENT CHILD ABUSE UTAH	-	-	-	-	285,623	-	-	<b>285,623</b>	Contract to prevent child abuse through educational and training
71	Peak Brands LLC	-	-	-	-	-	-	270,369	<b>270,369</b>	AKA Lunchboxers: This is a contract payment to a food service management company for preparation and serving food in JJS facilities.
72	CHILDRENS CENTER	-	37,105	-	-	229,182	-	-	<b>266,287</b>	Provide mental health care to enhance the emotional well being of infants, toddlers, preschoolers and their families. Provide training, technical assistance, mentoring, and clinical supervision at each of the 13 community mental health centers and/or providers.
73	UT VALLEY REGIONAL MEDICAL CTR	-	223,736	484	-	-	-	10,765	<b>234,986</b>	medical and lab testing, CPR/Heart Saver cards, and medical services
74	DAVIS COUNTY	-	227,700	-	-	-	-	-	<b>227,700</b>	Drug Court services
75	WASHINGTON CO TREASURER	-	227,288	-	-	-	-	-	<b>227,288</b>	Drug Court services
76	Hitchhiker Inc	-	-	-	-	217,766	-	-	<b>217,766</b>	Client drug testing
77	VERIZON WIRELESS	13,834	20,688	75,995	-	101,169	2,399	3,425	<b>217,509</b>	wireless communication services
78	USU Sponsored Programs Office	-	-	-	-	216,575	-	-	<b>216,575</b>	Contract with Utah State University to teach the masters program in social work. Upon completion of the program the graduates are required to spend a year with DCFS, only if we have open positions and can hire them.
79	CORNERSTONE COUNSELING CENTER	-	-	-	-	215,490	-	-	<b>215,490</b>	Contract to provide counseling, therapy and support to families impacted by addiction to drugs, and/or involved with domestic violence
80	SOUTH VALLEY SANCTUARY	-	-	-	-	209,186	-	-	<b>209,186</b>	Domestic Violence Shelter
81	KELTER BROTHERS LLC	-	-	-	-	208,955	-	-	<b>208,955</b>	Office rent
82	HILLCREST INVESTMENT CO LLC	-	-	-	-	165,159	39,900	-	<b>205,059</b>	office rent
83	FAMILY SUPPORT CENTER OF SOUTHWESTERN UTAH	-	-	-	-	200,552	-	-	<b>200,552</b>	Crisis nursery
84	JV & RJ COMPANY INC	-	-	-	-	198,825	-	-	<b>198,825</b>	Office rent
85	WEBER HUMAN SERVICES RESIDENTIAL SUBSTANCE ABUSE	87,634	-	-	-	109,624	-	-	<b>197,258</b>	contract for client substance abuse and SSBG local discretionary contract
86	ARAMARK CORRECTIONAL SERVICE	-	-	-	-	-	-	194,140	<b>194,140</b>	Contract to provide, prepare, and serve food in accordance with Child Nutrition Program and facility requirements.
87	SF DHS LLC	-	-	-	-	191,396	-	-	<b>191,396</b>	Office rent
88	NAI UTAH COMMERCIAL PROPERTY MANAGEMENT	-	-	-	-	188,214	-	-	<b>188,214</b>	Office rent



## Appendix K 4 - Payments to Vendors or Providers, FY 2010

Row #	Vendor or Provider Name	Executive Director Operations	Substance Abuse and Mental Health	Services for People w Disabilities	Office of Recovery Services	Child and Family Services	Aging and Adult Services	Juvenile Justice Services	Grand Total	DHS Descriptions of Purpose of Payment
89	UTAH VALLEY FAMILY SUPPORT CENTER INC	-	-	-	-	184,966	-	-	<b>184,966</b>	Domestic Violence Shelter/Crisis Nursery
90	CHARLES J SCIMECA	-	-	-	130,451	-	-	54,140	<b>184,591</b>	office rent
91	ISAT INTERMTN SPECIALIZED	-	-	-	-	184,422	-	-	<b>184,422</b>	Client mental health services contract
92	FAMILY SUPPORT CENTER OF OGDEN INC	-	-	-	-	183,443	-	-	<b>183,443</b>	Crisis Nursery/Family preservation
93	NAMI UTAH	-	182,334	-	-	-	-	-	<b>182,334</b>	to provide family and peer support, educational programs, information dissemination, partnerships with faith-based and community organizations, and community outreach
94	BOX ELDER FAMILY SUPPORT CENTER INC	-	-	-	-	178,683	-	-	<b>178,683</b>	Crisis Nursery
95	JONATHAN R FRANK DDS PC	-	178,001	-	-	-	-	320	<b>178,322</b>	dental services
96	UOFU UTAH ADDICTION CTR	-	174,999	-	-	-	-	-	<b>174,999</b>	Develop a substance abuse addiction curriculum for Primary Care Residents through coordination with various medical department's chairs, residency directors, and curriculum directors. Provide training to Primary Care Residents using the curriculum.
97	DAVIS FAMILY SUPPORT	-	-	-	-	174,916	-	-	<b>174,916</b>	Domestic Violence Shelter/Crisis nursery
98	LAB CORP OF AMERICA HOLDINGS	-	-	-	171,402	-	-	-	<b>171,402</b>	Genetic testing costs incurred related to Child Support Paternity establishment
99	PROFESSIONAL SERVICES CORP	-	-	-	-	168,425	-	-	<b>168,425</b>	Client drug testing
100	HYLON KOBURN CHEMICAL INC	1,460	64,672	46,621	-	-	-	55,579	<b>168,332</b>	janitorial supplies
101	GUARDIANSHIP ASSOCIATES OF UTAH INC.	166,653	-	-	-	-	-	-	<b>166,653</b>	Office of Public Guardian payments to contracted provider.
102	OFFICE DEPOT BSD INC	17,196	10,472	33,306	200	71,864	20	32,677	<b>165,734</b>	office supplies
103	WOMEN & CHILDREN IN CRISIS CTR	-	-	-	-	164,766	-	-	<b>164,766</b>	Crisis Nursery
104	T MOBILE	-	-	10,108	-	135,541	-	17,954	<b>163,604</b>	wireless communication services
105	TIMPANOGOS PHARMACY CONSULTANT	-	-	160,430	-	-	-	-	<b>160,430</b>	Contract Pharmacist for USDC
106	YOUR COMMUNITY CONNECTION OGDN	-	-	-	-	159,214	-	-	<b>159,214</b>	Domestic Violence Shelter
107	TECHNICAL RESOURCE MANAGEMENT INC	-	-	-	-	158,420	-	-	<b>158,420</b>	Client drug testing
108	PHYSICIAN SALES & SERVICE	-	-	135,526	-	80	-	21,871	<b>157,477</b>	medical and personal hygiene supplies
109	CENTER STREET DEVELOPMENT LLC	-	-	-	-	155,271	-	-	<b>155,271</b>	Office rent
110	ADOPTION EXCHANGE INC	-	-	-	-	154,363	-	-	<b>154,363</b>	Support for Adoptive Families
111	SS ENTERPRISES SLC	-	-	-	-	-	-	154,002	<b>154,002</b>	rent for an Early Intervention Facility
112	EYRE LANDSCAPING INC	61,005	-	91,100	-	-	-	-	<b>152,105</b>	Landscaping maintenance contract for USDC and USH
113	LRI INC	-	-	-	-	148,865	-	-	<b>148,865</b>	Office rent
114	NEW FRONTIERS FOR FAMILIES	-	77,953	-	-	69,487	-	-	<b>147,440</b>	To provide technical assistance, training, modeling and mentoring to Family Resource Facilitators affiliated with any of the local Community Mental Health Centers and/or Utah State Hospital. Family support services - operate after school programs in Southwest region.
115	GLEN E SMITH Q TIP TRUST	-	-	-	-	145,697	-	-	<b>145,697</b>	Office rent
116	POWER ENGINEERING CO INC	89,632	15,985	33,764	-	-	-	3,673	<b>143,052</b>	contracted vendor for boiler and chiller chemicals, water/fire system maintenance
117	GRAND COUNTY	-	-	-	-	142,882	-	-	<b>142,882</b>	Office rent
118	CARBON CO FAMILY SUPPORT AND CHILDRENS JUSTICE CENTER	-	-	-	-	142,237	-	-	<b>142,237</b>	Domestic Violence Shelter/Crisis nursery

Appendix K 4 - Payments to Vendors or Providers, FY 2010

Row #	Vendor or Provider Name	Executive Director Operations	Substance Abuse and Mental Health	Services for People w Disabilities	Office of Recovery Services	Child and Family Services	Aging and Adult Services	Juvenile Justice Services	Grand Total	DHS Descriptions of Purpose of Payment
119	DAVIS CITIZENS COALITION AGAINST VIOLENCE	-	-	-	-	138,778	-	-	138,778	Domestic Violence Shelter
120	THE CHRISTMAS BOX INTERNATIONAL	-	-	-	-	138,297	-	-	138,297	Children Crisis Center
121	UTAH FAMILY INSTITUTE	-	-	-	-	135,426	-	-	135,426	Family Preservation
122	SYSCO INTERMOUNTAIN FOOD SERVICE	-	57,904	-	-	6,534	-	69,660	134,097	food and kitchen supplies
123	SEEKHAVEN FAMILY CRISIS CENTER INCORPORATED	-	-	-	-	131,660	-	-	131,660	Domestic Violence Shelter
124	DOVE CENTER	-	-	-	-	131,564	-	-	131,564	Domestic Violence Shelter
125	TEW MEMBERS #1 LLC	-	-	-	-	131,460	-	-	131,460	Office rent
126	CITIZENS AGAINST PHYSICAL & SEXUAL ABUSE	-	-	-	-	131,256	-	-	131,256	Domestic Violence Shelter
127	AT&T MOBILITY	5,449	274	8,683	667	93,836	16,345	4,356	129,610	wireless communication services
128	NEW HORIZONS CRISIS CENTER	-	-	-	-	125,730	-	-	125,730	Domestic Violence Shelter
129	HY & MIKES MANAGEMENT LLC	-	-	-	-	124,206	-	-	124,206	Office rent
130	Copy Centers	3,386	8,498	11,465	15,743	66,149	9,817	8,515	123,572	State Printing Services
131	RESTAURANT AND STORE EQUIPMENT CO	604	107,915	-	-	-	-	11,694	120,213	kitchen equipment and supplies
132	CANYON CREEK WOMEN'S CRISIS CENTER	-	-	-	-	117,777	-	-	117,777	Domestic Violence Shelter
133	RTZ ASSOCIATES INC	-	-	-	-	-	115,710	-	115,710	contract to provide a database for mandated services
134	MEADOW GOLD DAIRIES ADMINISTRATIVE SVCS	-	48,077	-	-	-	-	65,330	113,407	dairy and food products
135	DAVIS CO CORPORATION ACCTS RECEIVABLE	-	110,868	-	-	-	-	-	110,868	Drug Board services
136	NAVAJO NATION	-	-	-	-	109,308	-	-	109,308	Children protection services
137	Family Support Center of Washington County	-	-	-	-	109,252	-	-	109,252	Crisis Nursery
138	JAMSHID TALEBREZA	-	-	-	-	-	-	106,853	106,853	building rent
139	Family Support Center of Central Utah	-	-	-	-	106,553	-	-	106,553	Crisis Nursery
140	ASSOCIATED CLINICAL COUNSELING PSYCHOLOGISTS	-	-	-	-	105,708	-	-	105,708	Family Preservation
141	UINTAH CO DRUG COURT	-	104,139	-	-	-	-	-	104,139	Drug Court services
142	FOUR CORNERS BEHAVIORAL HEALTH	-	52,258	-	-	49,610	-	1,500	103,368	services for the homeless who are mentally ill, urine analysis testing, and case management services
143	WALKERS FRUIT AND PRODUCE	-	83,518	17	-	-	-	18,539	102,074	fresh fruit, produce, and food purchases
144	SALT LAKE VALLEY HEALTH DEPT	-	-	-	-	100,000	-	305	100,305	CBCAP Federal Grant to support the Home Nurse Visitation Program, kitchen health inspection, and a few medical supplies
145	PEACE HOUSE INC	-	-	-	-	100,236	-	-	100,236	Domestic Violence Shelter
146	3,730 other payments totaling less than \$100,000 for the year (\$12,051,346, or 3.1%)	848,367	3,109,882	1,172,315	714,119	3,076,275	134,051	2,996,337	12,051,346	Sum of payments less than \$100,000
	Total Vendor or Provider Payments	4,393,287	76,965,525	160,147,286	3,989,277	85,293,879	18,987,640	43,808,779	393,585,673	



Appendix K5 - Output and Outcome Measures

	FY10 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
	\$15,530,939	EXECUTIVE DIRECTOR OPERATIONS:											
	\$1,261,350	KAA DHS EXECUTIVE DIRECTOR	1101 DHS EDO EXECUTIVE DIRECTOR'S OFFICE	The department has seven department-wide goals. The department publishes an annual report outlining accomplishments.									
			1104 DHS EDO CHILD VISITATION GRANT	Percent of noncustodial parents served who saw their parenting time increase	No target set	59%	62%	71%	78%	70%	71%	Yes	National Indicator
	\$1,336,995	KAB LEGAL AFFAIRS	1401 DHS EDO ADMINISTRATIVE HEARINGS	Administrative Hearings held	No target set	750	891	892	841	902	1,094	No	
			1403 DHS EDO OFFICE OF LEGAL AFFAIRS										
			1404 DHS EDO PUBLIC GUARDIAN	Number of people provided with guardianship/conservatorship services	275	230	230	239	210	214	233	No	
	\$2,320,372	KAC INFORMATION TECHNOLOGY	1411 DHS EDO INFORMATION TECHNOLOGY ADMINISTRATION										
	\$3,338,894	KAE FISCAL OPERATIONS	1111 DHS EDO OFO DIRECTOR										
			1112 DHS EDO FINANCE	With assistance from the Bureau of Internal Review and Audit: Percent of reported fiscal issues now corrected	42%	23%	11%	56%	42%	52%	44%	No	
			1114 DHS EDO INTERNAL REVIEW										
			1115 DHS EDO CONTRACT MONITORING	Percent of Department contracts reviewed for contract compliance during each fiscal year	98%	98%	98%	95%	94%	96%	84%	No	
				Percent of contracts completed on or before the contract effective date	50%	28%	33%	39%	30%	48%	58%	No	
			1131 DHS EDO ADMINISTRATIVE SUPPORT	Percent of building maintenance functions performed timely and well	95%	93%	95%	100%	96%	96%	96%	Yes	Utah DFCM standard
			1132 DHS EDO GENERAL SERVICES										
	\$1,737,569	KAF HUMAN RESOURCES	1122 DHS EDO HUMAN RESOURCES										
	\$1,232,775	KAG LOCAL DISCRETIONARY	1621 DHS EDO LOCAL DISCRETIONARY										
	\$1,047,027	KAK SERVICES REVIEW	1161 DHS EDO CHILDREN'S OMBUDSMAN	Children's Ombudsman: Complaints Handled	No target set	465	389	393	389	317	407	No	
				Children's Ombudsman: Ombudsman reviews completed	No target set		77	73	83	67	98	No	
				Children's Ombudsman: Number Investigations completed / Number recommendations / % implemented	No target set			49 /136 / 100%	30 / 72 / 100%	32 / 128 / 100%	22 / 46 / 100%	No	
			1162 DHS EDO SERVICES REVIEW	Qualitative Case Reviews % QCR judged satisfactory	85%	91%	94%	96%	91%	91%	89%	Yes	David C. lawsuit agreement
				Case Process Reviews: Accuracy of CPR double read reviews	90%	97%	96%	97%	98%	98%	98%	Yes	David C. lawsuit agreement
				Fatality Reviews: The department reviews client fatalities in a timely manner	95%	93%	93%	100%	94%	97%	96%	No	
				Fatality Reviews: The department implements recommendations to improve practice.	95%	55%	100%	100%	94%	100%	100%	No	
	\$2,675,157	KAL OFFICE OF LICENSING		Issue a license within 30 days after complying with licensing rules. (% compliance)	90%	100%	100%	100%	100%	100%	100%	No	
				Complete background screenings within 15 days of receipt of application (% compliance)	80%	83%	71%	60%	40%	76%	87%	No	
			1151 DHS EDO CENTRAL LICENSING										
			1154 DHS EDO FOSTER CARE LICENSING										

Appendix K5 - Output and Outcome Measures

	FY10 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
	\$580,800	KAM DISABILITIES COUNCIL	1611 DHS EDO UDDC ADMINISTRATION										
			1612 DHS EDO UDDC EMPLOYMENT	People with disabilities with real jobs: Number of clients served	No target set			50 (SFY)	76 (FFY)	158	206	No	
			1613 DHS EDO UDDC HOUSING	Number of clients who have their own home	No target set			5 (SFY)	5	9	13	No	
			1614 DHS EDO UDDC TRANSPORTATION	People with disabilities with access to and take advantage of transportation for social and economic opportunities: (# Self advocates)	No target set			5 (SFY)	60 (FFY)	60	20	No	
			1615 DHS EDO UDDC COMMUNITY SUPPORT	Clients served	No target set				1,250 (FFY)	1,275	2300	No	
			1617 DHS EDO ACCESS UTAH NETWORK										
			1619 DHS EDO UDDC QUALITY ASSURANCE SELF ADVOCATE	Clients served	No target set				1,133 (FFY)	1,611	239	No	
	\$128,467,407	SUBSTANCE ABUSE AND MENTAL HEALTH:											
	\$2,905,630	KBA ADMINISTRATION	2011 DHS DSAMH SA/MH BOARD										
			2012 DHS DSAMH MENTAL HEALTH ADMINISTRATION	MH & SA admin: Local Authority Plan Reviews, Quality of Care Reviews, Outcome Measures								No	
			2013 DHS DSAMH SUBSTANCE ABUSE ADMINISTRATION										
			2014 DHS DSAMH RESEARCH										
			2015 DHS DSAMH SUPPORT										
	\$4,689,655	KBC COMMUNITY MENTAL HEALTH SERVICES		Number indigent/uninsured adult & child clients - number served		(No info available: not funded FY 05-08)				4,359	6,655	No	
			2051 DHS DSAMH COMPETENCY EVALUATIONS / FORENSIC	Evaluations: Number evaluations		787	740	717	733	707	757	No	
				Evaluations:Timely completion	100%	100%	100%	100%	100%	100%	100%	No	
			2053 DHS DSAMH MENTAL HEALTH HOMELESS (PATH)	Number of homeless clients served		1,014	994	977	910	1,150	1,027	No	
			2055 DHS DSAMH PREADMISSION SCREENING & RESIDENT REVIEW PASRR	PASSR: Number of screenings		326	522	1,683	1,900	2,004	2,145	No	
				PASSR: Timely completion	100%	100%	100%	100%	100%	100%	100%	No	
			2066 DHS DSAMH AUTISM PRESCHOOL	Number clients served		(Data not available prior to FY08)			109	122	116	No	
			2101 DHS DSAMH MH SERVICES - CHILDREN										
	\$27,341,296	KBD MENTAL HEALTH CENTERS		All clients of local mental health centers: Number served		41,385	38,658	40,427	40,426	42,416	43,662	Yes	National
				Family satisfaction rate:	83%	85%	80%	83%	84%	88%	Not avail. Until 11/10	Yes	Fed NOMS: CMHS Uniform Reporting System
			2101 DHS DSAMH MH SERVICES - CHILDREN										
			2121 DHS DSAMH MH SERVICES - ADULT	Adult client service satisfaction rate:	88%	88%	87%	85%	86%	90%	Not avail. Until 11/10	Yes	Fed NOMS: CMHS Uniform Reporting System
			2141 DHS DSAMH MH SERVICES - OTHER										
	\$957,959	KBE RESIDENTIAL MENTAL HEALTH SERVICES	2101 DHS DSAMH MH SERVICES - CHILDREN										

Appendix K5 - Output and Outcome Measures

	FY10 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
			2153 DHS DSAMH NH OUTPLACEMENT										
			2154 DHS DSAMH CHILDREN OUTPLACEMENT	# children placed in community from hosp.		Numbers not available / not collected				26	42	No	
				# children that remained in community		Numbers not available / not collected				24	28	No	
	\$54,190,459	KBF STATE HOSPITAL		JAHCO accreditation is current:		yes	yes	yes	yes	yes	yes	Yes	Other state hospitals who are Joint Commission Accredited through the National Research Institute (NRI) as well as State Hospitals who are members of the Western Psychiatric State Hospital Association.
			2205 DHS DSAMH USH ADULT GENERAL	Adult Psychiatry: # patients treated		324	306	340	322	308	332	Yes	See explanation above
				Adult Psychiatry: Median length of stay		186	238	159	207	270	224	Yes	See explanation above
				Adult Psychiatry: avg reduction in symptoms (BPRS)	>= 15	16	18	15.16	19	22	19.8	Yes	See explanation above - raters for the BPRS have been trained and calibrated for inter-rater reliability against the Gold Standard Consensus Code from UCLA. USH has also developed empirically validated norms against a large sample of its own patients. This rater calibration and normative process is unique to the USH.
				Adult Psych. SOQ (Severe and Persistent Outcome Questionnaire) score improvement from admission to discharge	>10	11.42	16.43	22.62	26.81	15.25	27.3	Yes	See explanation above
			2213 DHS DSAMH USH ARTC- ACUTE RECOVERY	ARTC: # patients treated		117	110	85	111	105	122	No	
				ARTC: Median length of stay (days)		8	11	13	9	8	7	No	
			2214 DHS DSAMH USH FORENSIC SERVICES	Forensic Services: # patients treated		180	180	190	195	203	176	Yes	USH is scheduled to benchmark competency restoration--number of not competent to proceed patients and how many are restored to competency-with the other state hospitals who are members of the Western Psychiatric State Hospital Association in 2011
				Forensic Svc: Median length of stay (days)		149	166	182	166	188	124	Yes	same as above for all Forensic
			2221 DHS DSAMH USH PEDIATRICS YOUTH	Pediatrics: # patients treated		113	97	106	115	98	110	Yes	Comparative outcome statistics involve "Cut Scores" which statistically differentiate between psychiatric inpatients and patients who are treated in community-based settings and "Reliable Change Indices," which reflect whether or not a patient has made statistically significant change. When a patient's outcome score has surpassed both the score required for reliable change and the cut score between inpatient and community care, they are considered to be "recovered." The Youth Outcome Questionnaire (YOQ) is a self-report measure for youth. This outcome measure is a national measure and can be utilized to compare to inpatient or community mental health centers that employ the same instrument. The reliable change index for the YOQ is >10 to be statistically significant and to indicate "recovery".

Appendix K5 - Output and Outcome Measures

	FY10 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
				Pediatrics: Median length of stay (days) (*weighted avg of youth and adolescents)		279*	226	340	290	281	252	Yes	same as above for all Pediatrics
	\$6,556,826	KCC STATE SUBSTANCE ABUSE SERVICES	2611 DHS DSAMH SUBSTANCE ABUSE PREVENTION - GENERAL	% Substance abuse by 12th graders within 30 days	No target set	14.0%	No data avail.	12.3%	No data avail.	17.1%	19.0%	No	
				% 12-17 year olds who perceive alcohol as a moderate to severe risk	No target set	53.0%	No data avail.	53.6%	No data avail.	80.4%	84.40%	No	
				Prevention education disseminated number of Utah citizens		1,200,000	1,200,000	182,172	569,937	207,213	447,800	No	
				Alcohol education & training: Number trained on premise / off premise		8,672	9,000	10,094 / 30,683	10,058 / 10,902	10,334 / 9,863	10,667 / 8,414	No	
			2671 DHS DSAMH WOMEN'S TREATMENT										
			2672 DHS DSAMH GENERAL TREATMENT	% increase in abstinence from admission to discharge (from alcohol / from drugs)	44%	Combined: 59.1%	Combined: 73.1%	25.9% / 53.3%	28.4% / 33.8%	30.3% / 50.5%	38.6% / 81.8%	No	
				% decrease in homelessness	28.0%	10.2%	18.1%	18.0%	28.9%	34.8%	37.5%	No	
				% clients seeing increased employment	10.7%	28.2%	5.1%	17.4%	16.7%	19.0%	21.0%	No	
	\$24,283,826	KCD LOCAL SUBSTANCE ABUSE SERVICES	2611 DHS DSAMH SUBSTANCE ABUSE PREVENTION - GENERAL										
			2671 DHS DSAMH WOMEN'S TREATMENT										
			2672 DHS DSAMH GENERAL TREATMENT	Number clients served		18,995	19,602	19,599	18,339	18,001	16,976	No	
				Successful completion rate	44%	55.20%	53.70%	49.60%	58.40%	44.40%	52.40%	Yes	National SAMSHA outcome measures
				% clients seeing increased employment	10.7%	26.2%	5.1%	17.4%	16.7%	19.0%	20.7%	Yes	National SAMSHA outcome measures
				% increase in abstinence from admission to discharge (from alcohol / from drugs)	Charges based on State & National Avg	Combined A&D: 59.1%	Combined: 73.1%	25.9% / 53.3%	21.9% / 33.8%	30.3% / 50.5%	38.6% / 81.8%	Yes	National SAMSHA outcome measures
				% decrease in homelessness	Charges based on State & National Avg	10.2%	18.1%	18.0%	28.9%	34.8%	37.5%	Yes	National SAMSHA outcome measures
	\$1,468,205	KCF DRIVERS UNDER THE INFLUENCE	2950 DHS DSAMH DUI FEES ON FINES	Perceived need to change personal drinking behavior from pre to post-training (scale 1 to 10)			Increased from 7.3 to 8.56	Increased from 7.3 to 8.56	Information will not be available for another year. The data is collected in a 2 year cycle			No	
	\$317,145	KDA DRUG BOARD	3102 DHS DRUG BOARD	% of participants successfully completing	50%	25%	37%	64%	30.2%	35.0%	37.1%	No	
				% clients with 0 arrest while participating	50%	no data			57.0%	63.3%	64.52	No	
	\$3,659,948	KDB DRUG COURT PROGRAM	3202 DHS DRUG COURT	Number clients served (DC)		1,090	1,029	1,052	1,095	1,120	1,190	No	
				Percent successful completion	65%	64%	67%	64%	64%	65%	65%	No	
				% Participants reporting abstinence from alcohol at discharge	Not Reviewing for Outcomes					90.1	95%	No	
				Participants reporting abstinence from drugs at discharge	Not Reviewing for Outcomes					73.4	82%	No	
				Increase in employment rates between admission & discharge	Not Reviewing for Outcomes					14.0	14%	No	
				% participants reporting 0 arrests while in drug court	90%	Data not collected		85%	85%	85%	85%	No	
	\$2,096,458	KDC DRUG OFFENDER REFORM ACT	2672 DHS DSAMH GENERAL TREATMENT	Number clients served		Program was not in existence in these years			814	1,288	635	No	

Appendix K5 - Output and Outcome Measures

	FY10 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
	\$203,799,156	SERVICES FOR PEOPLE W DISABILITIES:											
	\$3,779,924	KFA PEOPLE WITH DISABILITIES ADMINISTRATION	DHS DSPD ADMINISTRATION										
			4132 DHS DSPD PHYSICAL DISABILITY NURSE/SUPPORT										
			4133 DHS DSPD CURRICULUM DEVELOPMENT										
			4149 DHS DSPD QUALITY MANAGEMENT										
			4150 DHS DSPD INFORMATION SYSTEMS/RESEARCH										
			4161 DHS DSPD DIR-FISCAL OPERATIONS										
			4163 DHS DSPD CONTRACTS OFFICE	% providers meeting fiscal requirements of contracts	100%	99%	95%	98%	99%	99%	98%	No	
				% providers meeting non-fiscal requirements of contracts	100%	99%	98%	98%	99%	99%	97%	No	
			4164 DHS DSPD AUDITS OFFICE										
			4171 DHS DSPD TRAUMATIC BRAIN INJURY GRANT										
	\$9,161,701	KFB SERVICE DELIVERY		Service Delivery: # clients in service		4,304	4,449	4,674	4,834	4,825	4,694	Yes	National Average, University of Minn
				Service Delivery: # clients on wait list		1,945	1,839	1,798	1,544	1,991	1,953	Yes	National Average, University of Minn
	\$36,508,640	KFC STATE DEVELOPMENTAL CENTER		USDC: % of maladaptive behavior reduced from time of admission to discharge	80%	Not available. Lack of historical data.			100%	91%	82%	No	
				USDC: % of symptom-related medical diagnosis reduced from time of admission to discharge	80%	Not available. Lack of historical data.			85%	92%	77%	No	
				USDC: Number served		230	232	237	232	222	216	Yes	National Average, University of Minn
	\$148,512,550	KFD COMMUNITY SUPPORTS WAIVER		MR - Family Preservation: % satisfied with contract provider	90%	82%	84%	93%	98%	92%	95%	Yes	11 State Average Core Indicator Report
				MR - Family Preservation: Avg savings per person over ICFMR		\$29,579	\$3,827	\$33,900	\$26,122	\$29,700	\$25,600	Yes	National Average, University of Minn
				MR - Family Preservation: # clients in service		3,827	3,989	4,249	4,337	4,423	4,387	Yes	National Average, University of Minn
			FADM ADMN ADMINISTRATION										
			FBC1 MRRC BEHAVIOR CONSULTANT SERVICES 1										
			FBC2 MRRC BEHAVIOR CONSULTANT SERVICES 2										
			FDSG MRRC DAY SUPPORT GROUP										
			FHHS MR/BI HOST HOME SUPPORTS										
			FPPS MRRC PROFESSIONAL PARENT SUPPORT										
			FRHI MRRC RESIDENTIAL HABILITATION SUPPORT INTENSIVE										
			FRHS MRRC RESIDENTIAL HABILITATION SUPPORT										
			FSCE SUPPORT COORDINATOR EXTERNAL										
			FSLH MR/BI SUPPORTED LIVING - PROVIDER										
	\$2,567,150	KFE BRAIN INJURY WAIVER SERVICES		Brain Inj - Family Preservation: % satisfied with support coordinator	90%	87%	88%	88%	100%	92%	100%	Yes	11 State Average Core Indicator Report

Appendix K5 - Output and Outcome Measures

	FY10 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
				Brain Inj - Family Preservation: Avg savings per person over nursing home		\$18,606	\$19,234	\$22,721	\$26,684	\$26,300	\$30,656	Yes	National Average
				Brain Inj - Family Preservation: # clients in service		91	92	103	106	108	100	Yes	National Average
			FCLS BRAIN INJURY COMMUNITY LIVING SUPPORT										
			FCOM MR/BI COMPANION SERVICES - PROVIDER										
			FDSI MRRC DAY SUPPORT INDIVIDUAL										
	\$1,968,978	KFF PHYSICAL DISABILITY WAIVER SERVICES		Phys. Dis. - % clients satisfied with personal assistant workers	100%	94%	96%	100%	100%	100%	91%	No	
				Phys. Dis. - Family Preservation: Avg savings per person over nursing home		\$31,023	\$31,868	\$35,000	\$34,270	\$38,200	\$38,700	No	
				Phys. Dis. - Family Preservation: # clients in service		111	130	123	129	117	113	No	
			FFMS MRRC FAMILY FINANCIAL MANAGEMENT SERVICE - SAS										
			FPA1 MRRC PERSONAL ASSISTANCE - SAS										
			FPAP PD CONSUMER PREPARATION SERVICES										
	\$1,300,213	KFG NON WAIVER SERVICES		Non-Waiver: % satisfied with contract provider	90%	82%	84%	78%	100%	91%	98%	Yes	11 State Average Core Indicator Report
				Non-waiver: Avg savings per person over other programs		Not available. Lack of historical data.				\$30,000	\$30,000	No	
				Non-waiver - # clients in service		275	238	199	262	177	94	No	
			FADM ADMN ADMINISTRATION										
			FAFC NWAV ADULT FOSTER CARE										
			FAPP NWAV AUTHORIZED PSYCHOLOGICAL PAYMENT										
			FSEI MRRC SUPPORTED EMPLOYMENT	Supp. Empl: Number clients served		Program started in FY 07.		105	219	261	-	No	
			FSL1 MR/BI SUPPORTED LIVING - SELF ADMINISTERED SVC	Supp. Empl: Number clients employed		No funding in FY 10.		59	133	113	-	No	
	\$48,734,577	OFFICE OF RECOVERY SERVICES:											
	\$1,268,010	KGA RECOVERY SERVICES ADMINISTRATION	ADMINISTRATION										
			PQ14 AUDIT UNIT										
			PQ15 PERSONNEL UNIT										
			PQ16 TRAINING UNIT										
	\$5,842,705	KGB FINANCIAL SERVICES	PQ20 ADMINISTRATION FS										
	\$10,290,277	KGC ELECTRONIC TECHNOLOGY	PQ30 ADMIN DATA PROCESSING										
	\$22,828,364	KGD CHILD SUPPORT SERVICES		ORS: Total Collections		\$181,920,968	\$193,416,854	\$203,748,572	\$211,438,478	\$216,715,077	\$216,450,680	No	
				Child Support Svc: Collections		\$151,862,216	\$161,761,422	\$170,195,293	\$173,992,786	\$175,188,973	\$178,100,547	Yes	Federal OCSE reports
				Ratio: Child Support collections to cost	> 3.8 to 1	3.98	4.09	4.09	3.97	4.08	Avail. Jan 2011	Yes	Federal OCSE reports
				Child Support Svc: % of support paid	> 60%	61.4%	63.6%	65.7%	65.8%	62.0%	Avail. Jan 2012	Yes	Federal OCSE reports
			PR17 SALT LAKE DWS INTAKE TEAM 17	Recovery for Workforce Services: Timely submission of form 75 to SS Admin; 10 day refund of excess funds to client; Opening cases within Federal time frame:		Passed 2005 SSI Audit							

Appendix K5 - Output and Outcome Measures

	FY10 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
	\$1,783,224	KGF CHILDREN IN CARE COLLECTIONS	FC/YC TEAMS										
			PR77 INSTITUTIONAL CS TEAM 77										
			PR78 USHC TEAM 78	State Hospital Collections (Insurance)		\$462,293	\$179,085	\$203,266	\$172,301	\$137,107	\$223,800		
	\$4,319,584	KGG ATTORNEY GENERAL CONTRACT	PQ41 ATTORNEY GENERAL	Caseloads as of June 30 (fiscal year end) for legal support required to set up and enforce the mechanisms for child support			6,783	6,814	7,042	6,829		No	
				Number of court appearances			6,514	6,628	6,717	6,821		No	
				Number of criminal non-support cases handled			461	465	431	671		No	
				Amount of Child Support collected by Criminal Non-support staff			\$1,892,768	\$2,084,400	\$1,706,392	\$1,871,352		No	
	\$2,402,413	KGM MEDICAL COLLECTIONS	MEDICAL COLLECTIONS TEAMS	Medical collections: Timely filings of Medicaid claims:	80%	Measure not tracked, passed in 2007			89+%	90%	90%	No	
				Medical collections: Total collections for torts, probate, health claims		\$22,011,393	\$23,386,469	\$24,793,588	\$28,710,137	\$32,727,287	\$30,392,980		
	\$157,246,415	CHILD AND FAMILY SERVICES:											
	\$3,508,646	KHA ADMINISTRATION	HAMS DCFS ADMINISTRATION	Admin: % satisfactory outcomes on qualitative case reviews: child status / system performance	No target set	91% / 86%	94% / 82%	96% / 90%	91% / 89%	89% / 89%	89% / 91%	No	We monitor our trend over time
				Admin: caseworker turnover rate:	No target set	17.0%	19.0%	19.0%	13.0%	18.3%	14.0%	Yes	We monitor our trend over time and periodically compare to national data that is reported by CWLA or other sources
			HBGC DCFS BACKGROUND CHECK										
			HBUD BUDGETS & FINANCE										
			HCON CONTRACT MANAGEMENT										
			HPPI PROGRAM & PRACTICE IMPROVEMENT										
			HRMG FEDERAL REVENUE MANAGEMENT										
			HTNP DCFS TITLE XIX POSITIONS										
			HTRA DCFS TRAINING										
	\$68,190,456	KHB SERVICE DELIVERY	HCPS DCFS CPS INVESTIGATIONS	Child Protective Services: Absence of maltreatment recurrence within 6 months:	94.6%	94.0%	94.0%	92.0%	94.0%	93.0%	93.3%	Yes	The Measure target is a federal standard and reports are produced that include all other states and two territories
				Child Protective Services: Percent on-time response to referrals' priority: 1 / 2 / 3	1: 99% 2: 97% 3: 87%	93% / 93% / 77%	95% / 94% / 82%	92% / 95% / 83%	92% / 95% / 83%	100% /96% /86%	Replaced with measure below	No	
				Child Protective Services: Percent on-time response to referrals - all referrals together	90%					See measures above for pervious years.	89.0%	No	
				Dom. Viol.: Substantiated CPS cases that involve domestic violence:	No target	2,538	2,386	2,427	2,631	2,616	2,767	No	
			HELG DCFS ELIGIBILITY TECHNICIANS										
			HFCA DCFS FOSTER CARE ADMINISTRATION	Child Prot. Svc: New cases investigated		21,149	19,993	20,340	19,878	20,649	19,840	Yes	Periodically we look at per capita ratios and compare that to others states, however because states define abuse/neglect differently and also define the scope of responsibility of the child welfare agency different comparison is difficult.
				Total number of clients served			3,767	4,060	4,156	4,591	4,681	No	



Appendix K5 - Output and Outcome Measures

	FY10 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
			FOSTERING HEALTHY CONNECTIONS	Total number of encounters by FHC staff			34,058	35,440	37,346	43,290	49,711	No	
				Quality Caser Review: Health			99%	99%	100%	99%		Yes	Federal reviews look at whether health needs are assessed and services designed to meet needs provided, however there isn't national data comparable to what we look at here.
				Quality Caser Review: Mental Health			89%	91%	85%	91%			
				Case Process Review: was the initial or annual comprehensive health assessment conducted on time?	85%		85%	94%	89%	88%			
				Case Process Review: If a need for further evaluation or treatment was indicated in the most current initial or annual health assessment, was that evaluation or treatment initiated as recommended by the primary care providers?	85%		67%	86%	66%	63%			
				Case Process Review: was an initial or annual mental health assessment conducted on time?	85%		67%	91%	95%	93%			
				Case Process Review: if a need for MH services was indicated in the most current initial or annual mental health assessment, were these services initiated within 30 days of receipt of the evaluators consultation form unless excented.	85%		81%	93%	90%	94%			
				Case Process Review: was an initial or annual dental assessment conducted on time.	85%		71%	93%	92%	98%			
				Case Process Review: If need for further dental care treatment was indicated in the initial or annual dental exam, was that treatment initiated as recommended by the primary care provider.	85%		80%	84%	92%	86%			
			HADP DCFS ADOPTION WORKERS										
			HBTA DCFS FOSTER CARE/ADOPTION PARENT TRAINING										
			HELG DCFS ELIGIBILITY TECHNICIANS										
			HGMF DCFS GEN CASE WORK										
			HOFS DCFS SUPPORT - REGIONS										
			HOHS DCFS OUT OF HOME SERVICES										
			HTRA DCFS TRAINING										
	\$1,718,398	KHD IN-HOME SERVICES	HIHS DCFS IN HOME SERVICES	Percent of in-home child clients with a subsequent SCF case within 12 months	No target set	5.6%	5.3%	4.8%	5.2%	5.2%	Not yet available	No	
				In-home Services: % children exiting in-home services who later had a supported CPS case within 12 months	No target set	12.4%	10.8%	11.2%	11.4%	11.4%	Not yet available	No	
	\$44,713,530	KHE OUT-OF-HOME SERVICES	DCFS VARIOUS FOSTER CARE/GROUP CARE	Out-of-home services: % of children who reunify within 12 months	74.2%	Not calculated, newer federal measure	83.3%	78.2%	75.6%	76.6%	Not yet calculated, federal fiscal year.	Yes	The Measure target is a federal standard and reports are produced that include all other states and two territories
				Out-of-home services: % of children who re-enter foster care within 12 months	9.9%	Not calculated, newer federal measure	18.9%	16.2%	14.4%	14.1%	Not yet calculated, federal fiscal year.	Yes	The Measure target is a federal standard and reports are produced that include all other states and two territories
				Median Months to Reunification of Children who Reunify	5.4	Not calculated, newer federal measure	4.5	6.6	7.8	7.7	Not yet calculated, federal fiscal year.	Yes	The Measure target is a federal standard and reports are produced that include all other states and two territories
				Adoption: Avg. # months to adoption	18.2	19.4	20.9	17.9	17.2	18.3	17.2	No	
				Adoption: # successful adoptions from foster care		300	385	393	445	479	539	No	

Appendix K5 - Output and Outcome Measures

	FY10 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
	\$3,554,097	KHG FACILITY BASED SERVICES	HCSN DCFS CRISIS NURSERY	Number of children and parents receiving crisis/respice services	No target set	15,103	14,943	12,152	12,584	13,426	15,868	No	
			HSNC DCFS SHELTER CARE										
	\$4,530,136	KHH MINOR GRANTS	HETV DCFS ED & TRAINING VOUCHER GRANT	# of youth exiting foster care who receive ETV funds while in college or vocational training	120	32	75	118	210	111	93	No	
	\$3,132,613	KHK SELECTED PROGRAMS											
	\$2,230,090	KHL SPECIAL NEEDS											
	\$5,514,782	KHM DOMESTIC VIOLENCE	HCDV DCFS CHILDREN DOMESTIC VIOLENCE										
			HFVS DCFS FAMILY VIOLENCE SHELTER	Dom. Viol.: Number of persons sheltered	No target	data not avail.	3,556	3,400	3,385	3,450	2,965	No	
			HFVT DCFS FAMILY VIOLENCE TREATMENT	Dom. Viol.: % supported victims that do not experience repeated abuse within 6 months	No target	95%	95%	93%	96%	93%	95%	No	
	\$386,240	KHN CHILDREN'S TRUST FUND	HNTE DCFS CHILDREN'S TRUST EXPENSE	Children & adults served via children's trust		36,949	34,508	45,779	51,108	46,179	52,968	No	
	\$14,697,963	KHP ADOPTION ASSISTANCE	DCFS ADOPTION ASSISTANCE	Adoption Assistance: Number of adopted children who received adoption assistance who came back into custody	No target	19	9	15	2	2		No	
	\$5,069,464	KHS CHILD WELFARE MIS	HMSO DCFS SAFE OPERATIONS	SAFE: Meets needs of multiple users & agencies (# users / # concurrent users)	No target	1,,631 / 471	1,640 / 485	1,819 / 505	18,07/ 545	1,637/ 538	Not yet avail.	No	
			HMSO DCFS SAFE OPERATIONS	SAFE: Meets federal data requirements	yes	yes	yes	yes	yes	yes	yes	Yes	Feds track who is in compliance and able to report AFCARS, NCANDS, and soon NYTD data.
	\$23,135,711	AGING AND ADULT SERVICES:											
	\$1,228,625	KKA AGING & ADULT SERVICES ADMINISTRATION	7102 DHS DAAS STATE OFFICE ADMINISTRATION										
			7104 DHS DAAS LEGAL SERVICES DEVELOPER	Number of seniors receiving legal assistance	N/A		1,380	2,568	2,642	4,443	3,525	No	
	\$12,792,586	KKB LOCAL GOVERNMENT GRANTS	7203 DHS DAAS TITLE III E - NFCSP - CAREGIVER/RESPITE										
			7206 DHS DAAS TITLE C-1 - CONGREGATE MEALS	# persons served congregate meals	N/A	26,229	25,911	24,850	31,069	25,822	26,554	No	
			7207 DHS DAAS TITLE C-2 - HOME DELIVERED MEALS	# persons served home meals	N/A	10,192	10,200	10,255	12,871	11,920	11,585	No	
			7212 DHS DAAS TITLE VII - OMBUDSMAN SERVICES	Number of referrals and/or consultations conducted	N/A		4,234	4,300	4,347	4,400	4,919	Yes	All states in the nation
	\$1,373,727	KKC NON FORMULA FUNDS											
			7303 DHS DAAS AAA HCBS WAIVER SERVICES										
			7305 DHS DAAS HEALTH INSURANCE INFORMATION PROGRAM	Health Insur Info:# seniors assisted in insurance program enrollment	N/A	5,868	5,200	5,200	6,745	6,752	9,830	No	
				Health Insur Info: # receiving info.	N/A	12,776	14,776	14,800	9,000	11,952	13,628	Yes	All states in the nation
			7307 DHS DAAS SCSEP PARTICIPANT WAGES	Number eligible senior placed in regular employment				390	388	388	385	Yes	All states in the nation
	\$2,823,188	KKD ADULT PROTECTIVE SERVICES	7401 DHS DAAS APS ADMINISTRATION	Number of investigations	N/A	2,435	2,386	2,584	2,435	2,500	3,232	No	
	\$902,190	KKE AGING WAIVER SERVICES	7303 DHS DAAS AAA HCBS WAIVER SERVICES	Number of clients diverted from nursing home placement	N/A	774	755	784	757	755	510	No	
	\$4,015,395	KKF AGING ALTERNATIVES	7201 DHS DAAS ALTERNATIVE SERVICES	Number of persons receiving alternative services	N/A	1,186	1,096	1,066	1,085	1,031	1,039	No	

Appendix K5 - Output and Outcome Measures

	FY10 Total Expenditures	Appropriation Unit	Unit	Performance Measure	Measure Target	Measure FY 05	Measure FY 06	Measure FY 07	Measure FY 08	Measure FY 09	Measure FY 10	Measure can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
	\$100,006,164	JUVENILE JUSTICE SERVICES:											
	\$3,948,058	KJA ADMINISTRATION	ADMINISTRATION										
			QUALITY ASSURANCE	Quality Reviews Completed: Shows number of providers reviewed to ensure ongoing quality of services provided.	110		111	122	110	110	121	No	
			TRAINING	Percent of training hours completed: identifies the level of compliance to having adequately trained staff	100%	94.9%	95.9%	93.4%	90.1%	91.1%	95.0%	No	
			VOLUNTEER SERVICES										
	\$11,377,591	KJC EARLY INTERVENTION	COMMON PROGRAM COSTS	Early Intervention: Juveniles completing the program will not re-offend in 6 months following discharge (target reached?)	70%			yes	no	Data no longer used		No	
			WORK CAMPS										
			RECEIVING CENTERS	Receiving Centers: Returning Law Enforcement Officers to the community within 20 minutes of bringing a client into the facility.	90%		yes	yes	no	no	88%	No	
			YOUTH SERVICES										
			DIVERSION										
	\$32,940,063	KJD COMMUNITY PROGRAMS	CASE MANAGEMENT										
			COMMUNITY PROGRAMS	Community Prog: Juveniles completing the program will not re-offend in 6 months following discharge (target reached?)	70%		not avail.	yes	no	no	No longer used	No	
				Community Prog: Juveniles will demonstrate increase in pro-social behavior and desire to change (target reached?)	60%		yes	yes	yes	yes	70%	No	
			OBSERVATION & ASSESSMENT										
			OUT OF STATE PLACEMENT										
			TRANSITION (AFTER CARE)										
	\$27,100,433	KJE CORRECTIONAL FACILITIES	DETENTION FACILITIES, OBSERVATION & ASSESSMENT, SECURE FACILITIES	Corr. Facilities: Juveniles will demonstrate understanding of issues experienced by their victims (target reached?)	75%		no	yes	no	no	No longer used	No	
				Corr. Fac: Youth will not be involved in critical incidents during their stay in detention (i.e.. Suicide, escape, assault) (target met?)	90%		yes	yes	yes	yes	96%	No	
				Corr. Facilities: At discharge from the program, juveniles will demonstrate an increase in social functioning (target reached?)	75%		yes	yes	no	Data no longer used		No	
	\$24,296,999	KJJ RURAL PROGRAM	DIVERSION										
			CASE MANAGEMENT	Juveniles will demonstrate personal accountability by the end of programming (target reached?)	80%		no	yes	no	Data no longer used		No	
			COMMUNITY PROGRAMS										
			DETENTION, SECURE, & SHELTER	Rural Prog: Youth will not be involved in critical incidents during their stay in detention (i.e.. Suicide, escape, assault) (target met?)	90%		no	yes	yes	yes	99%	No	
			STATE SUPERVISION										
			OBSERVATION & ASSESSMENT										
			RECEIVING CENTERS	Officer will return to duty within 20 minutes of bringing a youth to the receiving center	90%		yes		no	no	86%	No	
			SHELTER										
			OUT OF STATE PLACEMENT										
	\$343,020	KJT YOUTH PAROLE AUTHORITY	YOUTH PAROLE AUTHORITY	Client hearings held annually			787	685	807	768	702	No	