

Child and Family Services
Purposes for Which Money Was Used

FY15 Actuals

Child and Family Services	\$ 165,341,700
KHA - Child and Family Services - Administration	3,999,400
Administration	3,537,700
Out-of-Home Background Checks and Personnel	245,700
Adoption Exchange	216,000
KHB - Service Delivery	75,708,400
Out-of-Home	36,528,400
CPS (Child Protective Services)	13,980,200
In-Home	11,628,500
Administration	8,079,700
Adoption	4,243,800
Domestic Violence	804,800
Child Abuse Prevention	443,000
KHD - In-Home Services	2,210,100
In-Home - Drug Testing	1,277,300
In-Home - Services	694,400
In-Home - Adoption MOE (Maintenance-of-effort)	238,400
KHE - Out-of-Home Services	40,682,800
Residential Care	14,249,200
Foster Care	14,127,600
Group Care	11,051,800
Tracking	1,179,200
Respite Care	75,000
KHG - Facility-based Services	4,027,400
<u>Out-of-Home - Shelters</u>	
Salt Lake County Youth Services	1,052,000
Christmas Box House	624,300
Wasatch Mental Health Services, Special Services District	100,100
Family Support Center of Southwestern Utah	14,900
Other	8,100
Carbon County Family Support and Justice Center	7,300
Family Support Center of the Uintah Basin, Inc	4,000
Utah Valley Family Support Center	3,400
Family Support Center of Central Utah	3,200
Four Corners Behavioral Health	3,000
Crisis Host Home	1,800
Grand County	1,600
Family Support Center of Washington County	100
<u>Child Abuse Prevention - Crisis Nurseries</u>	
Salt Lake County (3 locations)	542,700

Family Support Center of Ogden	131,300
Family Support Center of Washington County	123,300
Utah Valley Family Support Center	131,000
Carbon County	122,200
Grand County	116,100
Box Elder Family Support Center	112,300
Child and Family Support Center of Cache County	268,500
Family Support Center of Central Utah	115,500
Family Support Center of Southwestern Utah	118,500
Boys & Girls Club of Northern Utah	104,000
Childrens Service Society of Utah	200,000
Davis Familiy Connection Center	118,200
KHH - Minor Grants	6,275,200
Out-of-Home - Ind. Living, Ed. & Training, Family Reunif., Caseworker Visitation	2,306,100
In-Home - Family Preservation	1,548,700
Child Abuse Prevention - Family Support fr PSSF and CBCAP grants	1,019,900
Adoption - Adoption Support from PSSF grant	959,900
CPS - CAPTA grant	338,700
Administration - Program administrators in charge of grants	101,900
KHK - Selected Programs	3,624,800
Administration - Title IV-E collected on behalf of universities training students	2,355,700
Out-of-Home - Title IV-E collected on behalf of Attorney General's office	766,200
In-Home - Title IV-E collected on behalf of Attorney General's office	502,900
KHL - Special Needs	1,874,800
Out-of-Home - Payments to DOH for Non-Medicaid Services, transportation for clients, interpreter services and provider payments	1,874,800
KHM - Domestic Violence	5,270,600
<u>Domestic Violence Shelters:</u>	
Domestic Violence Treatment	823,900
YWCA of Salt Lake City	486,100
Your Community Connection (YCC), Ogden	349,500
South Valley Sanctuary	248,100
Valley Mental Health, Tooele	157,500
Center for Women and Children in Crisis	226,500
Davis Citizens Coalition Against Domestic Violence, Kaysville	216,800
D.O.V.E. Center	209,900
New Horizons Crisis Center	197,600
CAPSA Citizens Against Physical Abuse, Logan	201,500
Canyon Creek Women's Crisis Center	199,900
Domestic Peace Task Force (Peace House)	183,700
Seekhaven Family Crisis Center	167,400
New Hope Crisis Center, Brigham City	180,800
Utah Domestic Violence Advisory Council	30,000
Domestic Violence Conference	7,000
<u>DCFS State Domestic Violence Staff</u>	

Personnel	1,282,800
Motor Pool	2,100
Current Expense	73,500
Travel	10,900
DTS Charges	15,100
KHN - Children's Account	394,800
<u>Child Abuse Prevention:</u>	
Prevent Child Abuse Utah	87,400
Childrens Service Society	95,300
Child and Family Support Center of Cache County	67,900
Family Support Center	36,800
Box Elder Family Support Center	22,500
Carbon County	12,200
Utah Department of Health - Help Me Grow Program	44,000
Utah Valley Family Support Center	28,700
KHP - Adoption Assistance	15,956,200
<u>Adoption:</u>	
Subsidized Adoption Assistance Receiving Federal Title IVE Funding	10,208,300
Subsidized Adoption Assistance Not Receiving Federal Title IVE Funding	4,822,600
Non-Recurring Adoption Assistance	721,900
Guardianship Subsidies	203,400
KHS - Child Welfare Management Information System	5,317,200
<u>DCFS State Staff</u>	
Personnel	1,191,600
Current Expense	31,200
Travel	100
<u>DTS Current Expense:</u>	
Computers	40,700
DP Supplies	29,400
Software Purchases	17,300
Other (Maintenance/Equip. charges)	44,800
<u>DTS Charges</u>	
Application Maintenance DTS Programmers	858,300
Desktop Support	822,400
Network Services	599,900
Network Security	204,500
Citrix Allocation	8,200
E-mail Allocation	48,300
Hosting Services	115,900
Database MS Sequel	46,900
Security Assessment	16,400
Software Allocation	26,600
Verizon Wireless data	9,700
Reimbursement from Courts for DTS Programming Time	(36,900)
<u>DTS Contracts:</u>	
Comsys	720,100

Meryt Consulting	377,000
Dataman	70,900
Kforce	73,900

Note: Purposes shown may include costs from other functions