

Child and Family Services
Purposes for Which Money Was Used

FY16 Actuals

Child and Family Services	\$ 168,487,500
KHA - Child and Family Services - Administration	4,365,900
Administration	3,874,800
Out-of-Home Background Checks and Personnel	247,100
Adoption Exchange	244,000
KHB - Service Delivery	78,570,000
Out-of-Home	37,287,000
CPS (Child Protective Services)	14,270,500
In-Home	11,913,100
Administration	8,247,500
Adoption	4,331,900
Domestic Violence	2,067,800
Child Abuse Prevention	452,200
KHD - In-Home Services	2,040,700
In-Home - Drug Testing	1,072,700
In-Home - Services	281,600
In-Home - Adoption MOE (Maintenance-of-effort)	686,400
KHE - Out-of-Home Services	37,141,300
Residential Care	11,119,400
Foster Care	12,925,700
Group Care	11,862,700
Tracking	1,052,600
Respite Care	63,700
*Out-of-Home - Adoption MOE (Maintenance of effort)	117,200
KHG - Facility-based Services	3,792,400
Out-of-Home - Shelters	
Salt Lake County Youth Services	1,052,000
Christmas Box House	667,000
Children's Service Society of Utah	200,000
Wasatch Mental Health Services, Special Services District	101,800
Family Support Center of Southwestern Utah	26,600
Other	8,100
Carbon County Family Support and Justice Center	14,600
Family Support Center of the Uintah Basin, Inc	5,300
Utah Valley Family Support Center	4,500
Family Support Center of Central Utah	100
Four Corners Behavioral Health	3,000
Crisis Host Home	1,800
Grand County	5,600
Family Support Center of Washington County	1,000

Child Abuse Prevention - Crisis Nurseries

Salt Lake County (3 locations)	435,000
Family Support Center of Ogden	135,000
Family Support Center of Washington County	123,000
Utah Valley Family Support Center	135,000
Carbon County	136,100
Grand County	130,400
Box Elder Family Support Center	122,800
Child and Family Support Center of Cache County	123,000
Family Support Center of Central Utah	(13,300)
Family Support Center of Southwestern Utah	123,000
Family Support Center of Uintah Basin	128,000
Davis Family Connection Center	123,000

KHH - Minor Grants	6,227,700
Out-of-Home - Ind. Living, Ed. & Training, Family Reunif., Caseworker Visitation	2,662,700
In-Home - Family Preservation	811,500
Child Abuse Prevention - Family Support fr PSSF and CBCAP grants	1,063,500
Adoption - Adoption Incentive and Adoption Support from PSSF grant	1,254,300
CPS - CAPTA grant	320,800
Administration - Program administrators in charge of grants	114,900

KHK - Selected Programs	3,754,200
Administration - Title IV-E collected on behalf of universities training students	2,576,400
Out-of-Home - Title IV-E collected on behalf of Attorney General's office	710,900
In-Home - Title IV-E collected on behalf of Attorney General's office	466,900

KHL - Special Needs	2,021,000
Out-of-Home - Payments to DOH for Non-Medicaid Services, transportation for clients, interpreter services and provider payments	2,021,000

KHM - Domestic Violence	6,091,300
<u>Domestic Violence Shelters:</u>	
Domestic Violence Treatment	836,000
YWCA of Salt Lake City	551,700
Your Community Connection (YCC), Ogden	409,000
South Valley Sanctuary	369,100
Valley Mental Health, Tooele	196,100
Center for Women and Children in Crisis	225,600
Davis Citizens Coalition Against Domestic Violence, Kaysville	358,800
D.O.V.E. Center	252,400
New Horizons Crisis Center	197,400
CAPSA Citizens Against Physical Abuse, Logan	323,600
Canyon Creek Women's Crisis Center	307,700
Domestic Peace Task Force (Peace House)	221,300
Seekhaven Family Crisis Center	172,600
New Hope Crisis Center, Brigham City	233,200
Utah Domestic Violence Advisory Council	223,500
Domestic Violence Conference	11,000

<u>DCFS State Domestic Violence Staff</u>	
Personnel	1,052,700
Motor Pool	2,100
Current Expense	126,400
Travel	6,200
DTS Charges	14,900
KHN - Children's Account	450,000
<u>Child Abuse Prevention:</u>	
Prevent Child Abuse Utah	56,900
Childrens Service Society	125,100
Child and Family Support Center of Cache County	34,100
Family Support Center	50,100
Box Elder Family Support Center	24,800
Carbon County	8,300
Asian Association of Utah	45,100
Utah Valley Family Support Center	29,300
Family Support Center of Southwestern Utah	30,000
Guadalupe Center Educational Programs	11,700
Wasatch Mental Health Services	11,700
YWCA	22,900
KHP - Adoption Assistance	16,997,800
<u>Adoption:</u>	
Subsidized Adoption Assistance Receiving Federal Title IVE Funding	11,138,500
Subsidized Adoption Assistance Not Receiving Federal Title IVE Funding	4,733,000
Non-Recurring Adoption Assistance	673,900
Guardianship Subsidies	178,100
*Adoption - Adoption MOE (Maintenance of effort)	274,300
KHS - Child Welfare Management Information System	7,035,200
<u>DCFS State Staff</u>	
Personnel	1,209,100
Current Expense	36,700
Travel	2,000
<u>DTS Current Expense:</u>	
Computers	1,659,400
DP Supplies	31,800
Software Purchases	(16,100)
Other (Maintenance/Equip. charges)	5,400
<u>DTS Charges</u>	
Application Maintenance DTS Programmers	830,700
Desktop Support	795,300
Network Services	593,200
Network Security	222,600
Citrix Allocation	8,000
E-mail Allocation	59,400
Hosting Services	127,100
Database MS Sequel	55,200

Security Assessment	8,200
Software Allocation	24,800
Verizon Wireless data	9,000
Reimbursement from Courts for DTS Programming Time	(10,000)

DTS Contracts:

Comsys	636,600
Meryt Consulting	349,700
Guidesoft, Inc	329,300
Kforce	67,800

Note: Purposes shown may include costs from other functions