

**Department of Human Services**

Division of Services for People with Disabilities

FY 2017 Budget Adjustment Request - Mandated Additional Needs of Persons in Services

**Summary:**

<u>Mandated Additional Needs</u>	
FY2017 Total Dollars: \$6,217,331.83	\$6,217,331.83
FMAP for FY2017: 30.01%	
FY2017 State Dollars: \$1,866,132.15	1866132.148

Note: See Detail on Following Pages

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
-\$7,781.20	-\$8,403.70
\$7,727.37	\$8,345.56
\$3,421.60	\$3,695.33
\$6,471.00	\$6,988.68
\$11,146.51	\$12,038.23
\$5,261.62	\$5,682.55
\$2,520.00	\$2,721.60
\$14,013.67	\$15,134.76
\$30,891.72	\$33,363.06
\$712.62	\$769.63
\$5,406.45	\$5,838.97
\$803.52	\$867.80
\$7,839.65	\$8,466.82
\$18,289.29	\$19,752.43
\$5,550.24	\$5,994.26
\$1,606.08	\$1,734.57
\$6,981.12	\$7,539.61
\$1,663.20	\$1,796.26
\$6,758.73	\$7,299.43
-\$7,508.10	-\$8,108.75
\$4,300.70	\$4,644.76
\$2,242.24	\$2,421.62
\$2,466.56	\$2,663.88
\$6,905.25	\$7,457.67
\$7,234.02	\$7,812.74
\$84,319.34	\$91,064.89
\$27,077.73	\$29,243.95
\$335.68	\$362.53
\$1,550.01	\$1,674.01
\$69,345.55	\$74,893.19
\$9,991.92	\$10,791.27
\$24,610.98	\$26,579.86
\$14,745.21	\$15,924.83
\$9,118.08	\$9,847.53
\$3,328.16	\$3,594.41
-\$1,049.86	-\$1,133.85
\$10,945.84	\$11,821.51
\$9,095.08	\$9,822.69
\$18,418.19	\$19,891.65
\$4,280.69	\$4,623.15
\$4,267.06	\$4,608.42
\$12,458.88	\$13,455.59
\$338.80	\$365.90
-\$3,574.52	-\$3,860.48
\$787.28	\$850.26
\$3,028.48	\$3,270.76
\$360.60	\$389.45
\$9,584.64	\$10,351.41
\$56,845.87	\$61,393.54
\$10,599.68	\$11,447.65

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$1,981.44	\$2,139.96
\$56,759.85	\$61,300.64
-\$972.00	-\$1,049.76
\$38,565.94	\$41,651.22
\$7,488.00	\$8,087.04
-\$394.03	-\$425.55
\$19,096.68	\$20,624.41
\$133.41	\$144.08
\$18,874.06	\$20,383.98
\$15,012.71	\$16,213.73
\$36,979.80	\$39,938.18
\$24,407.83	\$26,360.46
\$16.35	\$17.66
\$27,763.24	\$29,984.30
\$46.52	\$50.24
\$6,331.40	\$6,837.91
\$19,370.40	\$20,920.03
\$1,611.61	\$1,740.54
\$10,650.12	\$11,502.13
-\$2,520.00	-\$2,721.60
\$6,021.68	\$6,503.41
\$6,678.63	\$7,212.92
\$2,956.03	\$3,192.51
\$7,718.78	\$8,336.28
\$67,482.29	\$72,880.87
\$28,742.40	\$31,041.79
\$803.52	\$867.80
\$22,074.69	\$23,840.67
\$21,629.40	\$23,359.75
\$801.76	\$865.90
\$10,122.08	\$10,931.85
\$19,559.36	\$21,124.11
-\$35.50	-\$38.34
\$2,172.24	\$2,346.02
\$4,027.16	\$4,349.33
\$1,890.00	\$2,041.20
-\$2,194.50	-\$2,370.06
\$38,192.71	\$41,248.13
\$13,469.05	\$14,546.57
\$9,496.00	\$10,255.68
\$9,641.80	\$10,413.14
\$9,986.96	\$10,785.92
\$795.24	\$858.86
-\$1,093.92	-\$1,181.43
-\$2,520.00	-\$2,721.60
\$2,459.52	\$2,656.28
\$53,004.82	\$57,245.21
\$48,082.81	\$51,929.43
\$5,775.03	\$6,237.03
\$9,297.69	\$10,041.51

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$3,254.84	\$3,515.23
\$9,606.80	\$10,375.34
\$12,066.30	\$13,031.60
\$519.00	\$560.52
\$30,750.34	\$33,210.37
\$8,073.30	\$8,719.16
\$14,903.30	\$16,095.56
\$23,362.95	\$25,231.99
\$4,099.48	\$4,427.44
\$3,827.55	\$4,133.75
\$4,357.50	\$4,706.10
\$3,513.48	\$3,794.56
\$545.29	\$588.91
\$16,268.05	\$17,569.49
\$7,122.06	\$7,691.82
\$360.60	\$389.45
\$6,417.36	\$6,930.75
\$5.00	\$5.40
-\$10,659.29	-\$11,512.03
\$7,726.40	\$8,344.51
\$2,520.00	\$2,721.60
\$38,984.12	\$42,102.85
\$32,265.99	\$34,847.27
\$3,594.24	\$3,881.78
\$9,202.13	\$9,938.30
\$11,751.84	\$12,691.99
-\$955.50	-\$1,031.94
\$58,767.84	\$63,469.27
\$22,763.52	\$24,584.60
\$25,566.84	\$27,612.19
\$1,735.06	\$1,873.86
\$990.72	\$1,069.98
\$37,625.71	\$40,635.77
\$11,344.32	\$12,251.87
\$2,588.40	\$2,795.47
\$23,117.02	\$24,966.38
\$21,564.20	\$23,289.34
\$9,766.24	\$10,547.54
\$1,666.56	\$1,799.88
\$29,602.30	\$31,970.48
\$932.37	\$1,006.96
-\$1.18	-\$1.27
\$9,119.23	\$9,848.77
\$5,096.83	\$5,504.58
\$43,529.98	\$47,012.38
\$47,699.10	\$51,515.03
-\$1,327.73	-\$1,433.95
\$5,741.12	\$6,200.41
\$2,383.50	\$2,574.18
\$17,463.60	\$18,860.69

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$1,101.16	\$1,189.25
\$1,735.02	\$1,873.82
\$4,195.88	\$4,531.55
\$28,352.32	\$30,620.51
\$2,334.40	\$2,521.15
\$1,316.85	\$1,422.20
\$3,726.80	\$4,024.94
\$492.05	\$531.41
\$611.52	\$660.44
\$8,322.88	\$8,988.71
\$42,862.30	\$46,291.28
\$4,138.20	\$4,469.26
\$5,292.32	\$5,715.71
\$3,939.80	\$4,254.98
\$104.10	\$112.43
\$3,701.63	\$3,997.76
\$1,403.52	\$1,515.80
\$10,746.79	\$11,606.53
\$8,847.86	\$9,555.69
\$38,396.02	\$41,467.70
\$2,572.50	\$2,778.30
\$5,906.12	\$6,378.61
\$11,626.71	\$12,556.85
\$36,639.96	\$39,571.16
\$9,986.96	\$10,785.92
\$1,796.41	\$1,940.12
-\$3.74	-\$4.04
\$14,068.24	\$15,193.70
\$9,052.80	\$9,777.02
\$2,520.00	\$2,721.60
\$1,225.90	\$1,323.97
\$16,139.20	\$17,430.34
\$16,732.80	\$18,071.42
\$9,127.84	\$9,858.07
\$21,588.00	\$23,315.04
\$5,204.04	\$5,620.36
\$3,686.36	\$3,981.27
\$19,336.32	\$20,883.23
\$7,300.15	\$7,884.16
\$11,924.64	\$12,878.61
\$5,703.86	\$6,160.17
-\$10.78	-\$11.64
\$6,645.80	\$7,177.46
-\$432.52	-\$467.12
-\$70.27	-\$75.89
\$10,204.41	\$11,020.76
\$8,682.12	\$9,376.69
-\$1,330.29	-\$1,436.71
\$16,962.58	\$18,319.59
\$3,558.00	\$3,842.64

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$4,276.64	\$4,618.77
\$326.80	\$352.94
-\$790.00	-\$853.20
\$6,619.12	\$7,148.65
\$4,229.28	\$4,567.62
-\$283.12	-\$305.77
\$6,190.43	\$6,685.66
-\$2.94	-\$3.18
\$305.76	\$330.22
\$54,468.96	\$58,826.48
\$305.76	\$330.22
\$20,479.55	\$22,117.91
-\$6,658.80	-\$7,191.50
-\$10,424.01	-\$11,257.93
\$694.23	\$749.77
\$3,022.24	\$3,264.02
\$7,360.00	\$7,948.80
\$559.20	\$603.94
\$8,990.35	\$9,709.58
\$1,080.23	\$1,166.65
\$8,206.70	\$8,863.24
-\$36,635.03	-\$39,565.83
\$3,082.00	\$3,328.56
-\$315.36	-\$340.59
\$2,240.72	\$2,419.98
-\$2,677.50	-\$2,891.70
\$1,572.79	\$1,698.61
\$2,520.00	\$2,721.60
\$12,772.50	\$13,794.30
\$6,600.96	\$7,129.04
\$4,740.60	\$5,119.85
\$5,846.65	\$6,314.38
\$69,104.70	\$74,633.08
-\$7,117.92	-\$7,687.35
-\$3,479.70	-\$3,758.08
\$0.00	\$0.00
\$15,389.70	\$16,620.88
\$3,621.12	\$3,910.81
\$14,307.84	\$15,452.47
\$2,614.50	\$2,823.66
\$2,982.42	\$3,221.01
\$9,989.44	\$10,788.60
\$6,838.45	\$7,385.53
\$7,051.20	\$7,615.30
-\$31,447.65	-\$33,963.46
-\$4,146.40	-\$4,478.11
\$6,416.64	\$6,929.97
\$44,278.95	\$47,821.27
-\$1,220.38	-\$1,318.01
\$305.76	\$330.22

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$14,099.73	\$15,227.71
\$21,480.00	\$23,198.40
\$1,403.04	\$1,515.28
-\$4.62	-\$4.99
\$6,798.77	\$7,342.67
\$6,517.34	\$7,038.73
\$12,460.08	\$13,456.89
\$24,019.19	\$25,940.73
\$3,623.36	\$3,913.23
\$11,098.00	\$11,985.84
\$4,377.60	\$4,727.81
\$772.80	\$834.62
-\$1,044.68	-\$1,128.25
\$2,520.00	\$2,721.60
\$1,514.40	\$1,635.55
\$5,323.14	\$5,748.99
\$8,603.05	\$9,291.29
\$394.00	\$425.52
\$32,099.15	\$34,667.08
\$62,864.84	\$67,894.03
\$5,856.59	\$6,325.12
\$10,756.90	\$11,617.45
\$21,261.40	\$22,962.31
\$3,881.15	\$4,191.64
\$383.20	\$413.86
\$1,479.48	\$1,597.84
\$11,051.19	\$11,935.29
\$305.76	\$330.22
\$6,236.01	\$6,734.89
-\$25,298.51	-\$27,322.39
\$13,688.37	\$14,783.44
\$56,649.94	\$61,181.94
-\$213.80	-\$230.90
\$19,080.72	\$20,607.18
\$5,160.96	\$5,573.84
\$3,028.48	\$3,270.76
\$602.64	\$650.85
\$8,804.64	\$9,509.01
\$3,634.48	\$3,925.24
\$39,886.45	\$43,077.37
\$7,790.56	\$8,413.80
\$899.50	\$971.46
\$22,037.55	\$23,800.55
\$47,707.52	\$51,524.12
\$1,300.70	\$1,404.76
\$51,122.75	\$55,212.57
\$76,844.20	\$82,991.74
-\$1,361.02	-\$1,469.90
\$7,703.46	\$8,319.74
-\$0.88	-\$0.95

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$360.60	\$389.45
\$1,725.00	\$1,863.00
\$6,959.00	\$7,515.72
\$4,137.72	\$4,468.74
-\$1,898.80	-\$2,050.70
\$8,976.28	\$9,694.38
\$19,867.80	\$21,457.22
\$12,447.39	\$13,443.18
\$2,474.29	\$2,672.23
\$12,561.64	\$13,566.57
\$2,438.40	\$2,633.47
\$19,612.71	\$21,181.73
\$7,683.84	\$8,298.55
\$614.10	\$663.23
\$934.40	\$1,009.15
\$1,367.18	\$1,476.55
\$11,741.79	\$12,681.13
\$1,857.60	\$2,006.21
\$9,606.80	\$10,375.34
\$6,747.21	\$7,286.99
\$9,664.80	\$10,437.98
\$11,605.33	\$12,533.76
\$2,972.16	\$3,209.93
-\$2,341.50	-\$2,528.82
\$5,676.80	\$6,130.94
\$1,048.30	\$1,132.16
\$918.72	\$992.22
\$34,339.77	\$37,086.95
\$1,873.84	\$2,023.75
\$7,512.44	\$8,113.44
-\$532.49	-\$575.09
\$10,559.60	\$11,404.37
-\$4,263.69	-\$4,604.79
\$1,004.40	\$1,084.75
\$2,520.00	\$2,721.60
\$6,588.25	\$7,115.31
\$416.64	\$449.97
\$12,276.88	\$13,259.03
\$359.80	\$388.58
\$1,942.50	\$2,097.90
\$56,017.30	\$60,498.68
-\$617.70	-\$667.12
\$14,231.49	\$15,370.01
\$20,823.08	\$22,488.93
\$2,715.84	\$2,933.11
-\$248.61	-\$268.50
\$2,787.84	\$3,010.87
\$395.00	\$426.60
\$406.80	\$439.34
\$1,170.37	\$1,264.00

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$5,479.92	\$5,918.31
\$536.04	\$578.92
\$833.76	\$900.46
\$9,972.06	\$10,769.82
\$2,275.65	\$2,457.70
\$4,331.80	\$4,678.34
\$20,398.54	\$22,030.42
\$5,500.80	\$5,940.86
\$2,604.00	\$2,812.32
\$8,176.52	\$8,830.64
\$3,949.76	\$4,265.74
\$1,336.20	\$1,443.10
\$5,031.46	\$5,433.98
\$2,688.00	\$2,903.04
\$6,323.24	\$6,829.10
\$80,205.52	\$86,621.96
\$20,145.19	\$21,756.81
-\$4,335.02	-\$4,681.82
\$6,091.33	\$6,578.64
\$5,522.45	\$5,964.25
\$20,597.37	\$22,245.16
\$9,073.13	\$9,798.98
\$3,497.76	\$3,777.58
\$5,038.67	\$5,441.76
\$1,485.12	\$1,603.93
\$8,272.98	\$8,934.82
\$19,442.40	\$20,997.79
-\$16,556.01	-\$17,880.49
\$4,363.16	\$4,712.21
\$4,737.60	\$5,116.61
\$6,444.00	\$6,959.52
-\$2,520.00	-\$2,721.60
\$414.08	\$447.21
\$15,046.99	\$16,250.75
\$50,026.03	\$54,028.11
\$14,720.92	\$15,898.59
\$18,060.80	\$19,505.66
\$16,592.01	\$17,919.37
\$401.76	\$433.90
\$2,488.32	\$2,687.39
\$4,340.10	\$4,687.31
\$2,430.36	\$2,624.79
\$2,805.74	\$3,030.20
\$20,880.00	\$22,550.40
\$52,959.72	\$57,196.50
\$5,967.36	\$6,444.75
\$16,435.40	\$17,750.23
-\$1,197.56	-\$1,293.36
\$1,798.72	\$1,942.62
\$65,834.95	\$71,101.75

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$1,799.85	\$1,943.84
-\$2,541.00	-\$2,744.28
\$610.92	\$659.79
-\$2,520.00	-\$2,721.60
\$1,638.00	\$1,769.04
\$1,575.00	\$1,701.00
\$17,621.68	\$19,031.41
-\$1,093.80	-\$1,181.30
\$1,073.65	\$1,159.54
\$351.91	\$380.06
\$8,329.44	\$8,995.80
\$5,511.50	\$5,952.42
\$4,492.80	\$4,852.22
\$2,821.97	\$3,047.73
\$8,444.16	\$9,119.69
\$56,144.67	\$60,636.24
\$2,476.80	\$2,674.94
\$157.54	\$170.14
\$5,162.40	\$5,575.39
\$472.57	\$510.38
\$29,041.92	\$31,365.27
\$14,574.56	\$15,740.52
\$4,717.04	\$5,094.40
\$305.76	\$330.22
\$4,803.40	\$5,187.67
\$5,852.00	\$6,320.16
\$8,092.85	\$8,740.28
\$3,036.00	\$3,278.88
\$11,980.80	\$12,939.26
\$3,028.48	\$3,270.76
\$14,431.12	\$15,585.61
\$26,288.68	\$28,391.77
\$18,068.48	\$19,513.96
\$5,730.04	\$6,188.44
\$803.52	\$867.80
\$5,649.85	\$6,101.84
\$2,205.00	\$2,381.40
\$1,349.60	\$1,457.57
\$53,281.25	\$57,543.75
\$12,591.36	\$13,598.67
\$6,125.91	\$6,615.98
\$3,435.87	\$3,710.74
\$11,238.35	\$12,137.42
\$15,717.70	\$16,975.12
-\$860.21	-\$929.03
\$5,342.78	\$5,770.20
\$1,552.87	\$1,677.10
\$1,981.44	\$2,139.96
\$918.48	\$991.96
\$1,971.20	\$2,128.90

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$22,912.38	\$24,745.37
\$3,028.48	\$3,270.76
\$4,322.56	\$4,668.36
\$1,919.56	\$2,073.12
\$20,000.34	\$21,600.37
\$16,423.24	\$17,737.10
\$3,028.48	\$3,270.76
-\$7,993.50	-\$8,632.98
\$4,181.14	\$4,515.63
\$593.54	\$641.02
\$25,035.40	\$27,038.23
\$1,443.99	\$1,559.51
\$640.25	\$691.47
\$521.35	\$563.06
\$4,844.00	\$5,231.52
\$28,173.86	\$30,427.77
\$32,742.93	\$35,362.36
\$7,744.32	\$8,363.87
\$378.48	\$408.76
\$20,246.40	\$21,866.11
\$801.45	\$865.57
\$17,085.80	\$18,452.66
\$4,447.30	\$4,803.08
-\$1,237.93	-\$1,336.96
\$8,880.88	\$9,591.35
\$1,265.60	\$1,366.85
-\$2,515.20	-\$2,716.42
-\$111.06	-\$119.94
\$20,323.43	\$21,949.30
\$5,424.24	\$5,858.18
\$8,746.78	\$9,446.52
\$19,726.30	\$21,304.40
\$2,802.26	\$3,026.44
\$1,962.46	\$2,119.46
\$20,940.15	\$22,615.36
\$328.10	\$354.35
\$5,068.82	\$5,474.33
\$2,489.76	\$2,688.94
\$12,661.85	\$13,674.80
\$2,520.00	\$2,721.60
\$1,707.00	\$1,843.56
\$19,959.34	\$21,556.09
\$24,184.20	\$26,118.94
\$247.68	\$267.49
\$1,085.52	\$1,172.36
\$3,758.75	\$4,059.45
\$401.76	\$433.90
\$7,386.52	\$7,977.44
\$3,792.00	\$4,095.36
\$6,885.68	\$7,436.53

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$7,952.94	\$8,589.18
-\$352.91	-\$381.14
\$3,237.85	\$3,496.88
\$0.00	\$0.00
\$8,461.53	\$9,138.45
-\$893.63	-\$965.12
\$2,184.30	\$2,359.04
\$52,921.31	\$57,155.01
\$8,189.60	\$8,844.77
\$2,317.20	\$2,502.58
\$803.52	\$867.80
\$43.25	\$46.71
\$10,817.60	\$11,683.01
\$305.76	\$330.22
-\$1,278.75	-\$1,381.05
\$1,981.44	\$2,139.96
\$2,829.00	\$3,055.32
\$6,658.80	\$7,191.50
\$1,300.00	\$1,404.00
\$4,080.45	\$4,406.89
\$1,300.00	\$1,404.00
\$37,891.24	\$40,922.54
\$1,063.65	\$1,148.74
-\$1,795.68	-\$1,939.33
\$6,736.23	\$7,275.13
\$12,175.21	\$13,149.23
\$477.16	\$515.33
\$529.83	\$572.22
\$11,111.76	\$12,000.70
\$541.75	\$585.09
\$5,656.20	\$6,108.70
\$13,919.84	\$15,033.43
\$2,520.00	\$2,721.60
\$12,418.87	\$13,412.38
\$8,249.71	\$8,909.69
\$2,941.74	\$3,177.08
\$2,698.92	\$2,914.83
\$9,894.01	\$10,685.53
\$9,059.94	\$9,784.74
\$1,177.76	\$1,271.98
\$2,160.00	\$2,332.80
\$6,661.28	\$7,194.18
-\$6,128.10	-\$6,618.35
-\$2,934.42	-\$3,169.17
\$33,194.15	\$35,849.68
\$36,884.89	\$39,835.68
\$1,339.20	\$1,446.34
\$588.00	\$635.04
\$378.60	\$408.89
\$13,534.02	\$14,616.74

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$12,434.39	\$13,429.14
\$1,961.44	\$2,118.36
\$8,880.88	\$9,591.35
\$1,111.04	\$1,199.92
\$8,880.88	\$9,591.35
\$17,402.90	\$18,795.13
\$8,685.00	\$9,379.80
\$1,017.12	\$1,098.49
\$1,152.00	\$1,244.16
\$3,491.87	\$3,771.22
\$1,656.00	\$1,788.48
-\$2,520.00	-\$2,721.60
\$4,598.76	\$4,966.66
\$3,855.04	\$4,163.44
\$8,823.45	\$9,529.33
\$41,694.15	\$45,029.68
\$6,754.56	\$7,294.92
\$13,890.38	\$15,001.61
\$22,577.45	\$24,383.65
\$14,156.50	\$15,289.02
\$791.28	\$854.58
\$2,048.31	\$2,212.17
-\$3,162.61	-\$3,415.62
\$2,625.00	\$2,835.00
\$1,666.56	\$1,799.88
\$2,334.10	\$2,520.83
\$3,751.20	\$4,051.30
\$3,275.60	\$3,537.65
\$1,921.50	\$2,075.22
\$7,935.76	\$8,570.62
\$21,925.68	\$23,679.73
\$23,220.76	\$25,078.42
\$8,227.86	\$8,886.09
\$2,016.00	\$2,177.28
\$1,684.32	\$1,819.07
\$9,172.45	\$9,906.25
\$6,431.80	\$6,946.34
\$2,983.11	\$3,221.76
\$5,671.26	\$6,124.96
\$7,306.02	\$7,890.50
\$7,354.60	\$7,942.97
\$1,755.10	\$1,895.51
\$35,326.82	\$38,152.97
-\$393.64	-\$425.13
\$10,544.96	\$11,388.56
-\$2.94	-\$3.18
-\$2,949.50	-\$3,185.46
\$1,038.72	\$1,121.82
\$1,156.44	\$1,248.96
\$28,253.54	\$30,513.82

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$11,882.18	\$12,832.75
\$1,166.10	\$1,259.39
-\$20,493.75	-\$22,133.25
\$2,779.80	\$3,002.18
\$3,322.18	\$3,587.95
\$7,332.25	\$7,918.83
\$14,772.00	\$15,953.76
\$56,672.21	\$61,205.99
\$647.51	\$699.31
\$5,943.55	\$6,419.03
\$594.16	\$641.69
\$185.76	\$200.62
\$6,812.47	\$7,357.47
\$6,460.74	\$6,977.60
\$1,958.08	\$2,114.73

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$9,986.96	\$10,785.92
\$4,139.52	\$4,470.68
\$3,022.24	\$3,264.02
\$7,374.00	\$7,963.92
\$412.80	\$445.82
\$1,202.10	\$1,298.27
\$815.36	\$880.59
\$14,785.63	\$15,968.48
\$364.56	\$393.72
\$32,149.39	\$34,721.34
\$2,017.40	\$2,178.79
\$3,467.52	\$3,744.92
\$7,876.75	\$8,506.89
\$197.27	\$213.05
-\$1,235.34	-\$1,334.17

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$3,446.80	\$3,722.54
-\$1,030.10	-\$1,112.51
\$130.29	\$140.71
\$3,553.92	\$3,838.23
\$9,262.14	\$10,003.11
\$538.02	\$581.06
\$15,383.01	\$16,613.65
\$246.20	\$265.90
\$38,586.15	\$41,673.04
\$1,481.85	\$1,600.40
-\$1,521.36	-\$1,643.07
\$7,345.66	\$7,933.31
\$572.52	\$618.32
\$2,048.10	\$2,211.95
\$2,161.50	\$2,334.42

Adjusted Total RAS FY16	Total Plus Cola (0.8%)
\$3,967.14	\$4,284.51
-\$8,516.98	-\$9,198.34
-\$51,882.63	-\$56,033.24
\$17,985.72	\$19,424.58
-\$1.81	-\$1.95
-\$78.18	-\$84.43
\$1,004.40	\$1,084.75
\$1,004.40	\$1,084.75
\$1,182.27	\$1,276.85
\$317.34	\$342.73
\$15,724.50	\$16,982.46
\$4,463.95	\$4,821.07
\$10,506.24	\$11,346.74
\$13,771.50	\$14,873.22
\$1,773.60	\$1,915.49
<b>\$5,756,788.73</b>	<b>\$6,217,331.83</b>

**Cost to Serve Waiting List by 5% Increments  
FY2018 Building Block Request for Waiting List Funding**

**Estimated Cost And Number of Utahns Waiting**

Percent of WL Funded	Cost to Fund Services for Each 5% Increment	Count by Group	Cummulative Cost of People Funded	Cummulative Number of People Funded
Top 5%	\$746,061	123	\$746,061	123
Top 10%	\$771,203	127	\$1,517,263	250
Top 15%	\$710,219	124	\$2,227,482	374
Top 20%	\$779,527	126	\$3,007,009	500
Top 25%	\$795,537	125	\$3,802,546	625
Top 30%	\$747,314	125	\$4,549,860	750
Top 35%	\$836,592	125	\$5,386,452	875
Top 40%	\$775,320	126	\$6,161,772	1,001
Top 45%	\$780,550	124	\$6,942,323	1,125
Top 50%	\$768,025	126	\$7,710,348	1,251
Top 55%	\$780,082	125	\$8,490,430	1,376
Top 60%	\$802,885	125	\$9,293,315	1,501
Top 65%	\$815,822	125	\$10,109,137	1,626
Top 70%	\$734,660	126	\$10,843,797	1,752
Top 75%	\$798,503	125	\$11,642,300	1,877
Top 80%	\$785,689	124	\$12,427,989	2,001
Top 85%	\$805,910	125	\$13,233,899	2,127
Top 90%	\$775,139	125	\$14,009,038	2,251
Top 95%	\$842,839	126	\$14,851,877	2,378
Entire Waiting List	\$838,971	125	\$15,690,848	2,503
*			<b>\$15,690,848</b>	

*Figures reflect people waiting for services on June 30, 2016 who have not already been*

*Amounts shown are in General Fund Dollars using the FY2017 FMAP of 30.015%*

*\*5 people are not included because they are new to the waiting list and do not yet have a needs assessment to determine their order.*

**Funded with \$1,000,000 in General Fund**

<b>85%</b>	<b>113</b>	<b>15%</b>	<b>55</b>	<b>Total</b>	<b>168</b>
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**DCFS Consumers Aging Out in FY 2018**

Projected End Date	Age Out FY	Current Year ASL	FY17 Total Dollars	FY17 State Dollars
4/30/2018	2018	\$80,115.24	\$86,325.18	\$25,910.50
6/30/2017	2018	\$58,437.40	\$62,913.11	\$18,883.37
6/30/2017	2018	\$78,434.10	\$84,509.55	\$25,365.54
6/30/2017	2018	\$74,463.96	\$80,221.80	\$24,078.57
6/30/2017	2018	\$57,624.77	\$62,035.48	\$18,619.95
7/31/2017	2018	\$65,910.38	\$70,983.93	\$21,305.83
12/31/2017	2018	\$83,914.02	\$90,427.86	\$27,141.92
6/30/2017	2018	\$116,906.20	\$126,059.42	\$37,836.73
6/30/2017	2018	\$40,571.62	\$43,618.07	\$13,091.96
3/31/2018	2018	\$16,684.56	\$17,820.05	\$5,348.69
6/30/2017	2018	\$88,562.38	\$95,448.09	\$28,648.74
6/30/2017	2018	\$73,608.42	\$79,297.81	\$23,801.24
6/30/2017	2018	\$70,998.14	\$76,478.71	\$22,955.09
6/30/2017	2018	\$104,378.23	\$112,529.21	\$33,775.64
6/30/2017	2018	\$123,899.32	\$133,611.99	\$40,103.64
6/30/2017	2018	\$96,015.82	\$103,497.81	\$31,064.87
6/30/2017	2018	\$78,293.87	\$84,358.10	\$25,320.08
10/31/2017	2018	\$68,812.20	\$74,117.89	\$22,246.49
6/30/2017	2018	\$105,001.38	\$113,202.21	\$33,977.64
11/30/2017	2018	\$20,278.53	\$21,701.54	\$6,513.72
6/30/2017	2018	\$79,994.07	\$86,194.32	\$25,871.22
6/30/2017	2018	\$149,973.28	\$161,771.86	\$48,555.82
6/30/2017	2018	\$125,509.52	\$135,351.00	\$40,625.60
9/30/2017	2018	\$114,412.55	\$123,366.28	\$37,028.39
6/30/2017	2018	\$123,359.91	\$133,029.42	\$39,928.78
6/30/2017	2018	\$77,902.38	\$83,935.29	\$25,193.18
6/30/2017	2018	\$61,036.51	\$65,720.15	\$19,725.90
6/30/2017	2018	\$35,436.73	\$38,072.39	\$11,427.43
3/31/2018	2018	\$69,099.81	\$74,428.51	\$22,339.72
2/28/2018	2018	\$81,936.58	\$88,292.22	\$26,500.91
6/30/2017	2018	\$65,433.12	\$70,468.49	\$21,151.12
6/30/2017	2018	\$93,331.12	\$100,598.33	\$30,194.59
6/30/2017	2018	\$90,900.48	\$97,973.24	\$29,406.67
6/30/2017	2018	\$63,739.42	\$68,639.29	\$20,602.08
6/30/2017	2018	\$73,385.87	\$79,057.46	\$23,729.10
6/30/2017	2018	\$68,842.90	\$74,151.05	\$22,256.44
<b>Count of Consumers Aging Out of DCFS:</b>				\$930,527.16
<b>FY17 Total Dollars:</b>				\$3,100,207.11
<b>Add: Pipeline</b>				\$1,550,106.00
<b>Total</b>				\$4,650,313.11
<b>**Average ASL without FMAP for FY 2017</b>				30.01%
<b>Average ASL including FMAP for FY 2017</b>				30.01%
<b>Median ASL</b>				\$1,395,791.48

MAN state \$1,866,132.15  
 DCFS \$1,395,791.48  
 DCFS One-Time FY17 \$897,000.00  
 DCFS State \$2,988,505.75  
 DCFS One-time to ongoing

**DCFS Consumers in Pipeline**

Client	Projected FY Age Out	Average Budget
Client 1	2018	\$86,117.00
Client 2	2018	\$86,117.00
Client 3	2018	\$86,117.00
Client 4	2018	\$86,117.00
Client 5	2018	\$86,117.00
Client 6	2018	\$86,117.00
Client 7	2018	\$86,117.00
Client 8	2018	\$86,117.00
Client 9	2018	\$86,117.00
Client 10	2018	\$86,117.00
Client 11	2018	\$86,117.00
Client 12	2018	\$86,117.00
Client 13	2018	\$86,117.00
Client 14	2018	\$86,117.00
Client 15	2018	\$86,117.00
Client 16	2018	\$86,117.00
Client 17	2018	\$86,117.00
Client 18	2018	\$86,117.00
<b>Total</b>		<b>\$1,550,106.00</b>

Total State \$4,158,923.63  
 Total Dollars \$13,856,150.69  
 Federal Portion \$9,697,227.06

**Department of Human Services**

Division of Services for People with Disabilities

FY 2017 Budget Adjustment Request - Persons Aging out of DCFS Court Ordered Services

**DCFS Clients Aging Out in FY 2017**

Projected End Date	FY Age Out	current_year_a sl
5/31/2017	2017	\$73,879.57 *
2/28/2017	2017	\$75,728.18 *
11/30/2016	2017	\$18,925.29 *
12/31/2016	2017	\$97,231.95
9/30/2016	2017	\$72,696.26 *
1/31/2017	2017	\$95,250.81
7/31/2016	2017	\$72,812.71
6/30/2016	2017	\$113,206.79 *
11/30/2016	2017	\$77,155.13
6/30/2016	2017	\$106,615.90
6/30/2016	2017	\$115,947.48 *
6/30/2016	2017	\$72,470.61 *
6/30/2016	2017	\$87,274.27
6/30/2016	2017	\$71,393.58
7/1/2016	2017	\$72,706.01
6/30/2016	2017	\$78,633.05
6/30/2016	2017	\$78,805.20 *
6/30/2016	2017	\$77,847.97
6/30/2016	2017	\$68,816.76
<b>Total</b>		<b>\$1,654,375.86</b>

\* DSG (\$12,509) and MTP (\$1,769) have been added to total

**DCFS Clients in Pipeline**

(Name Excluded)	Projected FY Age Out	Average Budget*
Client 1	2017	\$87,072.00
Client 2	2017	\$87,072.00
Client 3	2017	\$87,072.00
Client 4	2017	\$87,072.00
Client 5	2017	\$87,072.00
Client 6	2017	\$87,072.00
Client 7	2017	\$87,072.00
Client 8	2017	\$87,072.00
Client 9	2017	\$87,072.00
Client 10	2017	\$87,072.00
Client 11	2017	\$87,072.00
Client 12	2017	\$87,072.00
Client 13	2017	\$87,072.00
Client 14	2017	\$87,072.00
Client 15	2017	\$87,072.00
<b>Total</b>		<b>\$1,306,080.00</b>

\*Average budget of 19 DCFS clients aging out in FY 2017

<b>Total FY2016:</b>	<b>\$1,654,375.86</b>
<b>Add: Pipeline Clients:</b>	<b>\$1,306,080.00</b>
<b>Total:</b>	<b>\$2,960,455.86</b>
<b>FMAP for FY2016:</b>	<b>30.10%</b>
<b>Total State Dollars:</b>	<b>\$897,018.13</b>

## DSPD Mandated Additional Needs

### Performance Measures:

Percent of respondents to the National Core Indicators Family Guardian Survey that report their family member's 1) residential setting and 2) day or employment setting is healthy and safe.