

New Funding Request -- 2018 General Session

Department of Human Services

Mandated Additional Needs (\$7,217,700 Ongoing GF)

A detailed and itemized budget indicating how you would spend the money within the specified timeframe.

- \$3,684,500 is needed to account for the structural imbalance created when one-time funds were awarded for ongoing services in FY2018.
- \$2,570,800 is needed for new additional needs anticipated in FY2019.
- \$962,400 is needed for you who are aging out of DCFS or DJJS in FY2019.
 - In the first year, \$885,633 of the requested money for DCFS and DJJS individuals would be spent. This is because not everyone would require funding to begin on July 1, 2018. Based on the projected funding transition date of individuals, the Division could receive a one-time reduction of \$76,740.

Performance measures for how you and the Legislature would determine success.

- In FY 2016, 94% of respondents report that services and supports help them live a good life. *National Core Indicators, Adult Consumer Survey 2016*, https://dspd.utah.gov/wp-content/uploads/2017/05/FY16_Adult_Consumer_Survey.pdf
- In FY 2016, 91% of respondents report they feel their family member gets the supports they need. *National Core Indicators, Family Guardian Survey 2016*, https://dspd.utah.gov/wp-content/uploads/2017/05/2015_2016_Family_Guardian_Survey.pdf