

Accountable Base Budget Final Voting Document  
Human Services

Program - Program Description (What Does it do? Who Does it Benefit?)	Mandate Status - Mandate Citation	FY 2020 State Funds <sup>1</sup>	FY 2020 Total Funds	Staff Recommendations, Adopted by Subcommittee in June or August	Staff Recommendations, To Be Considered by Subcommittee in October	Agency Position?
<b>Human Services Client Trust Fund Total</b>		-	\$5,082,500			
<b>Human Services Client Trust Fund Total</b>		-	\$5,082,500			
DHS CLIENT TRUST FUND - Fund reporting involving OPG, DCFS, and JJS client funds.	State & Federal - S: 51-5, 62A-1-111, 62A-14-105; F: Social Security, Representative Payee requirements -- <a href="https://www.ssa.gov/payee/">https://www.ssa.gov/payee/</a>	-	\$5,082,500			
<b>Office of Public Guardian Line Item Total</b>		\$695,700	\$1,200,500		1) Consider: What 3 measures should be included as line item measures? 2) Develop and/or add performance measures to COBI.	Supports
<b>Office of Public Guardian Program Total</b>		\$695,700	\$1,200,500			
DHS OFFICE OF PUBLIC GUARDIAN - Provides guardianship and conservatorship services to incapacitated adults who have no resources, no appropriate family to serve in this role and who are in a critical situation. OPG also educates the public about the role and function of guardians and conservators.	State - S: 62A-14-105	\$695,700	\$1,200,500			
<b>Exeuctive Director Operations Line Item Total</b>		\$12,501,900	\$25,600,500	1) Direct DHS to report on the advantages and disadvantages and the possibility of General Fund savings: a) Whether certain routine audits, such as for the Office of Public Guardian, could be billed directly to the requisite division; b) If there are any grants for which indirect is not being maximized; and c) If there is a better model for allocating indirect costs than based on personnel, given that audits often involve contractors.	1) Consider: What 3 measures should be included as line item measures?	Supports
<b>DHS Executive Director's Office Program Total</b>		\$3,172,500	\$8,435,500			

Accountable Base Budget Final Voting Document  
Human Services

Program - Program Description (What Does it do? Who Does it Benefit?)	Mandate Status - Mandate Citation	FY 2020 State Funds <sup>1</sup>	FY 2020 Total Funds	Staff Recommendations, Adopted by Subcommittee in June or August	Staff Recommendations, To Be Considered by Subcommittee in October	Agency Position?
DHS EDO EXEC DIR OFFICE - Responsible for the overall direction and supervision of the Department of Human Services.	State - S: 62A-1-110	\$1,428,100	\$1,857,800			
DHS EDO INTERNAL REVIEW (Bureau of Internal Review and Audit) - Responsible for internal review in the Department under the supervision of EDO.	State & Federal - S: 63I-5-201(1)(a); F: 2 CFR 200	\$468,100	\$568,100	1) Consider: Is the number of FTEs and amount of resources sufficient to ensure "adequate internal audit coverage"? (UCA 63I-5-201(1)(c)) 2) Direct DHS to create an email address or online form for internal audit tip line submissions. 3) Direct DHS to promote their internal audit tip lines to employees and the public. 4) Direct DHS to include a survey of employees (not only directors) for annual risk assessment.	1) Develop and/or add performance measures to COBI.	Supports
DHS EDO FEDERAL SYSTEM OF CARE GRANT - System of Care was created so the Department could serve the most behaviorally and emotionally complex youth.	State - S: 62A-1-111	-	\$3,610,600		1) Develop and/or add performance measures to COBI.	Supports
DHS EDO TANF SYSTEM OF CARE - System of Care was created so the Department could serve the most behaviorally and emotionally complex youth.	State - S: 62A-1-111	-	-			
DHS EDO PROGRAMS - Administration of small federal programs and provide juvenile competency services across the state. Small federal programs aimed to help vulnerable youth successfully transition to adulthood. Juvenile competency helps youth receive the needed services to restore competency or complete attainment. Small federal programs are fully federal funded and ending the first quarter of FY20.	State - S: 78A-6-1301-1303	\$786,100	\$964,100	1) Designate a "Juvenile Competency" accounting unit for budget tracking.	1) Develop and/or add performance measures to COBI.	Supports

Accountable Base Budget Final Voting Document  
Human Services

Program - Program Description (What Does it do? Who Does it Benefit?)	Mandate Status - Mandate Citation	FY 2020 State Funds <sup>1</sup>	FY 2020 Total Funds	Staff Recommendations, Adopted by Subcommittee in June or August	Staff Recommendations, To Be Considered by Subcommittee in October	Agency Position?
DHS EDO ADMINISTRATIVE SUPPORT - Provides services to DHS including emergency preparedness, risk management, and building and grounds maintenance.	State - S: 62A-1-110(2)	\$395,100	\$487,600			
DHS EDO GENERAL SERVICES - Provide support services for DHS, including mail, motor pool, and fleet.	State - S: 62A-1-110(2)	\$95,100	\$214,600			
<b>Fiscal Operations Program Total</b>		<b>\$2,075,500</b>	<b>\$2,597,100</b>			
DHS EDO OFO DIRECTOR - Provides overall direction and supervision of finance for DHS	State - S: 62A-1-110; 62A-1-111; 62A-1-112; 62A-1-113; 62A-1-114; F: 2 CFR 200; Utah Exec. Order No. 2017-1	\$332,600	\$350,000			
DHS EDO FINANCE - Responsible for finance, accounting and budgeting, data analysis, rule coordination, and research studies.	State & Federal - S: 62A-1-110; 62A-1-112; 62A-1-113; 62A-1-114; F: 2 CFR 200 Utah Exec. Order No. 2017-1	\$831,900	\$1,261,000			
DHS EDO BUREAU OF CONTRACT MANAGEMENT - Responsible for procuring client services including reviewing Scopes of Work and other procurement documents for publication; issuing DHS contracts and maintaining procurement and contract records in compliance with approved record retention schedules; establishing and managing contracted service rates; collecting and reviewing contractor financial reports for compliance with federal, state, and/or DHS financial reporting requirements.	State & Federal - S: 62A-1-110(2); 62A-1-111(3); 62A-1-111(22)(b)(ii); F: 2 CFR 200	\$911,000	\$986,100			
		<b>\$34,400</b>	<b>\$34,400</b>			
DHS EDO HUMAN RESOURCE ADMIN - Rent for HR staff housed in MASOB Building.	State - S: 67-19-6; 67-19-11	\$34,400	\$34,400			

Program - Program Description (What Does it do? Who Does it Benefit?)	Mandate Status - Mandate Citation	FY 2020 State Funds <sup>1</sup>	FY 2020 Total Funds	Staff Recommendations, Adopted by Subcommittee in June or August	Staff Recommendations, To Be Considered by Subcommittee in October	Agency Position?
<b>KAL Office of Licensing Program Total</b>		<b>\$3,103,200</b>	<b>\$4,840,300</b>	1) Update how fees are listed in the annual appropriations act for clarity.	1) Approve the following intent language: <i>The Legislature intends that the Department of Human Services - Office of Licensing provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2020 describing: 1) the feasibility of funding the office directly through fee collections, 2) the pros and cons of a dedicated credit model versus a restricted account model, 3) fees that should be exempted from matching the cost to provide the service and why, 4) estimated changes to current fees to align them more closely with costs, 5) an estimate of how much General Fund would still be required, and 6) any other concerns or considerations.</i> 2) Approve the following budget changes to align with #1: General Fund (550,000) General Fund, One-Time 550,000 Dedicated Credits 550,000 Dedicated Credits, One-Time (550,000) 3) Develop and/or add performance measures to COBI.	Supports
DHS EDO CENTRAL LICENSING - Licensing services for Department providers of residential and other services according to statutory scope.	State - S: 62A-2-106	\$3,053,700	\$4,581,900			
DHS EDO LICENSING PROJECTS - Provide maintenance and support of licensing's system.	State - S: 62A-2-106	\$49,500	\$258,400			
<b>Office of Quality and Design Program Total</b>		<b>\$2,277,300</b>	<b>\$4,860,600</b>	1) Recommend that DHS move the fatality review process from The Bureau of Internal Review and Audit to the Office of Quality and Design.		
OQD ADMINISTRATION - Provides administration of the Office of Quality and Design and assists in the design and evaluation of services.	State - S: 62A-1-105 S: 62A-18	\$121,000	\$245,000			

Accountable Base Budget Final Voting Document  
Human Services

Program - Program Description (What Does it do? Who Does it Benefit?)	Mandate Status - Mandate Citation	FY 2020 State Funds <sup>1</sup>	FY 2020 Total Funds	Staff Recommendations, Adopted by Subcommittee in June or August	Staff Recommendations, To Be Considered by Subcommittee in October	Agency Position?
DHS EDO SERVICES REVIEW - Conducts internal (case management, etc.) quality control evaluations of DCFS and DJJS, operates the office of child ombudsman, conducts fatality reviews and conducts related party child-protective services investigations.	State & Federal - S: 62A-4a-117 S: 62A-4a-118 S: 62A-16 S: 62A-4a-208 S: 62A-4a-202.6 F: 45 CFR Parts 1355, 1356, 1357	\$292,900	\$1,570,100			
CONTRACT & QUALITY MANAGEMENT - Designs and implements a comprehensive continuum of services, develops and writes contract specifications, monitors contract performance, provides technical assistance to contractors, executes action on contract noncompliance, evaluates quality of services by contractors, establishes standards for the use of contracted services, coordinates the service provider network.	State & Federal - S: 62A-18-105 S: 63G-6a-103(18) S: 63M-7-208(1) F: 42 CFR Part 441.302 F: Medicaid HCBS IDRC and ABI Waivers	\$1,604,000	\$2,472,400			
MANAGEMENT INFORMATION CENTER (MIC) - Provides actionable intelligence for Executive- and Division-level leaders from combined internal and external data sources to support the development of an integrated human services system. Integrates, analyzes, and applies department-wide research to monitor the quality, effectiveness, and outcomes of services.	State - S: 62A-18-105	\$259,400	\$728,200			
<b>Utah Marriage Commission Program Total</b>		-	<b>\$300,000</b>		1) Develop and/or add performance measures to COBI.	Supports

Program - Program Description (What Does it do? Who Does it Benefit?)	Mandate Status - Mandate Citation	FY 2020 State Funds <sup>1</sup>	FY 2020 Total Funds	Staff Recommendations, Adopted by Subcommittee in June or August	Staff Recommendations, To Be Considered by Subcommittee in October	Agency Position?
<p>DHS EDO UTAH MARRIAGE COMMISSION - Promotes a culture of strong and lasting marriages and stable families through a variety of programs and collaboration. Funds and monitors evidence-based relationship education programs in communities throughout the state by contracting with Utah State University, Weber State University, Salt Lake Community College, and Utah Valley University to deliver these services. Maintains StrongerMarriage.org, an online resource for information about forming and sustaining healthy and long-lasting marriages. Markets and tracks participation in the new Utah Marriage Education Discount program which provides engaged couples with extra incentives for participating in premarital education or counseling.</p>	<p>State - S: 62A-1-120</p>	<p>-</p>	<p>\$300,000</p>			
<p><b>Legal Affairs Program Total</b></p>		<p><b>\$1,062,100</b></p>	<p><b>\$1,241,200</b></p>			
<p>DHS EDO ADMINISTRATIVE HEARING - Conducts adjudicative proceedings related to Divisions and Offices within DHS. Also, the OAH Director is delegated the role of Chief Administrative Officer for all Divisions/Offices/Institutions other than the Office of Recovery Services for the purpose of addressing appeals of records access determinations under the Government Records Access Management Act.</p>	<p>State - S: 63G-4-102; 62A-1-106; 62A-1-111(4); 62A-2-111; 62A-3-311.5(4) and (5); 62A-4a-1009(4)(b);62A-11-105; and 63G-2-401.</p>	<p>\$338,600</p>	<p>\$790,900</p>			
<p>DHS EDO OFFICE OF LEGAL AFFAIR - Provides legal services for DHS</p>	<p>State - S: 67-5-5</p>	<p>\$723,500</p>	<p>\$450,300</p>			
<p><b>Information Technology Program Total</b></p>		<p><b>\$776,900</b></p>	<p><b>\$1,523,300</b></p>			
<p>DHS EDO INFO TECH ADMIN - Technology Administration</p>	<p>State - S: 62A-1-110(2)</p>	<p>\$60,028</p>	<p>\$126,700</p>			

Accountable Base Budget Final Voting Document  
Human Services

Program - Program Description (What Does it do? Who Does it Benefit?)	Mandate Status - Mandate Citation	FY 2020 State Funds <sup>1</sup>	FY 2020 Total Funds	Staff Recommendations, Adopted by Subcommittee in June or August	Staff Recommendations, To Be Considered by Subcommittee in October	Agency Position?
DHS EDO PRODUCT SUPPORT - Purchase and Maintenance of Technology to support DHS.	State - S: 62A-1-110(2)	\$186,431	\$393,500			
DHS EDO OT TRAINING - Maintenance of Training room and Technology	State - S: 62A-1-110(2)	\$9,333	\$19,700			
DHS EDO SUPPORT TECHNOLOGIES - Datawarehouse	State - S: 62A-1-1-110(2)	\$281,708	\$594,600			
DHS EDO USSDS SYSTEM - CAPS Payment System Maintenance	State & Federal - S: 62A-1-1-111(3)(19); F: 2 CFR 200	\$239,400	\$388,800			
<b>Developmental Disabilities Council Program Total</b>		-	<b>\$627,400</b>		1) Develop and/or add performance measures to COBI.	Supports
DHS EDO UDDC ADMIN - Promotes opportunities for intellectually disabled citizens.	Federal - F: The Developmental Disabilities Assistance and Bill of Rights Act of 2000	-	\$211,700			
DHS EDO UDDC EMPLOYMENT - Promotes opportunities for intellectually disabled citizens.	Federal - F: The Developmental Disabilities Assistance and Bill of Rights Act of 2000	-	\$26,900			
DHS EDO UDDC HEALTH - Promotes opportunities for intellectually disabled citizens.	Federal - F: The Developmental Disabilities Assistance and Bill of Rights Act of 2000	-	\$95,800			
DHS EDO UDDC LEADERSHIP - Promotes opportunities for intellectually disabled citizens.	Federal - F: The Developmental Disabilities Assistance and Bill of Rights Act of 2000	-	\$293,000			
<b>Local Discretionary Program Total</b>		-	<b>\$1,140,700</b>			
DHS EDO LOCAL DISCRETIONARY - The Social Services Block Grant (SSBG) is distributed to counties or associations of government for social services.	State & Federal - S: 62A-1-114, R495-861	-	\$1,140,700			

(1) State Funds = General Fund and General Fund Restricted.