

**Department of Human Services  
Division of Services for People with Disabilities  
Report on the Use of Nonlapsing Funds**

*Under Subsection 62A-5-102(7)(a) of the Utah Code, the Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2021 beginning nonlapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family Services and Juvenile Justice Services, individuals court ordered into DSPD services, to provide increases to providers for direct care staff salaries, and for facility repairs, maintenance, and improvements. The Legislature further intends DSPD report to the Office of Legislative Fiscal Analyst by October 15, 2021 on the use of these nonlapsing funds.*

At the end of FY20, DSPD had a balance of \$12,064,700 general fund (GF) to carry forward into FY21. The table below shows how those funds were used throughout the fiscal year. The first four items in the table are only showing the costs incurred between April and June, 2021. For individuals in services, the previous three quarters of the year were covered by a different appropriation given to DSPD during the 5th Special Legislative Session in 2020. For those on the waiting list, those services were only available in the last quarter of FY21.

<b>Line Item</b>	<b>General Fund</b>
Waiting list Time Limited Services (April through June)	\$6,785,200
Waiting list Meals on Wheels (April through June)	\$44,600
Excess Expenditures for CARES Act Services	\$776,500
Shortfall Appropriation Payback	\$3,200,000
<b>Total</b>	<b>\$10,806,300</b>

Additionally, DSPD had two other line items in the original budget to cover the costs of school closures and converting group day supports (DSG) to extended living supports (ELS) (to create more flexibility if there was a closure, confirmed case, or exposure to COVID-19 at a day program). However, because day programs and schools were no longer closing during this time, carry forward funds were not utilized for these purposes.