



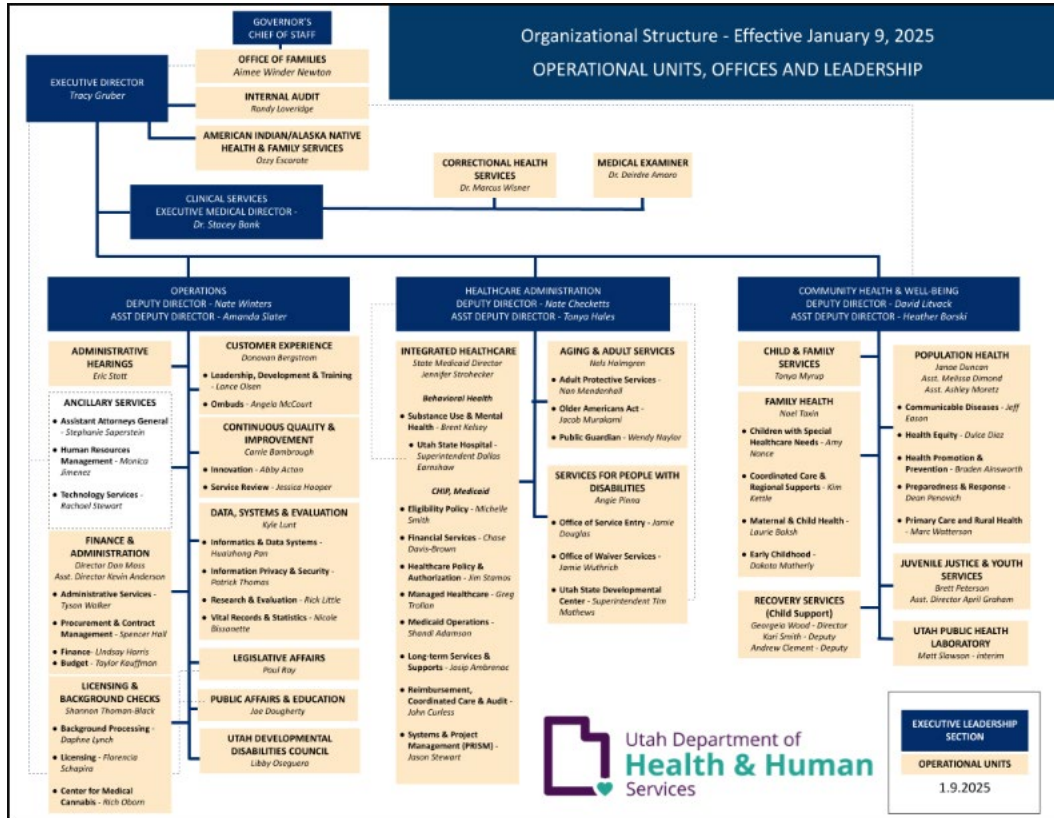
# DHHS Oversight Base Budget Overview

1.27.25 | Seán Faherty, Finance Manager, LFA

## Department Oversight Base Budget Presentation:

The Department of Health and Human Services Organizational Chart can be found here:

<https://dhhs.utah.gov/wp-content/uploads/PUBLIC-1.9.2025-DHHS-Leadership-Structure.png>





## Funding:

The Department Oversight (Oversight) COBI page can be found here:

<https://cobi.utah.gov/2025/3591/overview>

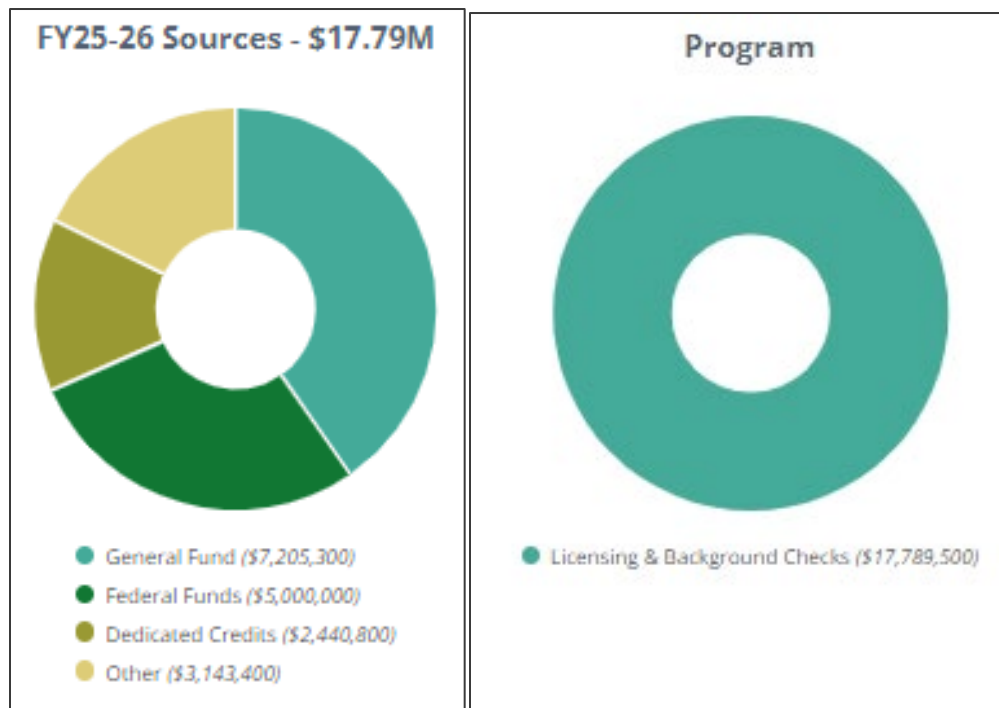
The Oversight Line Item is appropriated \$21.78 M in the Social Services Base Bill ([S.B. 7](#))

This is a 1.2% decrease from the FY25 Revised Appropriation. This is due to slightly lower expected federal funds receipts.

\$9.5 M from the General Fund (43.6% of total)

\$6.69 M from Federal Funds (30.7% of total)

\$2.44 M from Dedicated Credits (11.2% of total) All of these revenues are from The vast majority of these funds are from the Licensing & Background Checks program as it oversees licensing for healthcare facilities and childcare facilities, among others.





This is broken out as follows:

[Admin Hearings](#) - \$1.25 M

[Internal Audit](#) - \$2.1 M

[Licensing & Background Checks](#) - \$17.79 M

[Utah Developmental Disabilities Council](#) - \$629,500

### **Reductions:**

The LFA proposed the following reduction for this line item:

#### [2025 GS Staff Budget Reduction Options](#)

#22 - Use Balance in Licensed Provider Assessment Fund:

Appropriate \$50,000 ongoing in FY26 and \$100,000 one-time in FY25 for eligible, Licensing-related costs in exchange for General Fund.

### **Federal Funds Requests:**

Information on Federal Funds for the Oversight Line Item can be found starting on page 22 of the Federal Funds Brief here: <https://le.utah.gov/interim/2025/pdf/00000202.pdf>

The Department has (\$188,200) requested for supplemental funds in FY 25 and \$6,687,000 M in FY 26.

The majority of the 2026 Funding is for funding related to the Medicare and Medicaid programs.



**Department Oversight FY 2026 – All Grants**

| Grant Title   | CFDA Number | Federal Annual Award | Annual Match Requirement |                   |                  |             |                  |            |                   | Local/ Other | % Pass-Thru |
|---|-------------|----------------------|--------------------------|-------------------|------------------|-------------|------------------|------------|-------------------|--------------|-------------|
|   |             |                      | Matching State Funds     |                   |                  |             |                  |            |                   |              |             |
|   |             |                      | General Fund             | Dedicated Credits | Restricted Funds | Other Funds | Maint. Of Effort | In Kind    | Total State Match |              |             |
| <b>Department Oversight</b>                         |             |                      |                          |                   |                  |             |                  |            |                   |              |             |
| Title XVIII - Medicare Impact                       | 93.777      | \$2,322,100          | \$0                      | \$0               | \$0              | \$0         | \$0              | \$0        | \$0               | \$0          | 0%          |
| Title XIX - Medicaid Program                        | 93.777      | \$1,677,200          | \$0                      | \$0               | \$0              | \$0         | \$0              | \$0        | \$0               | \$0          | 0%          |
| Title XX - Social Services Block Grant (SSBG)       | 93.667      | \$807,800            | \$0                      | \$0               | \$0              | \$0         | \$0              | \$0        | \$0               | \$0          | 0%          |
| Federal Indirect                                    | N/A         | \$690,578            | \$0                      | \$0               | \$0              | \$0         | \$0              | \$0        | \$0               | \$0          | 0%          |
| State Councils on Developmental Disabilities (SCDD) | 93.63       | \$629,500            | \$0                      | \$0               | \$0              | \$0         | \$0              | \$0        | \$0               | \$0          | 0%          |
| Title XVIII - Medicare Impact Hospice               | 93.777      | \$264,000            | \$0                      | \$0               | \$0              | \$0         | \$0              | \$0        | \$0               | \$0          | 0%          |
| Title IV-E - Foster Care                            | 93.658      | \$186,800            | \$0                      | \$0               | \$0              | \$0         | \$0              | \$0        | \$0               | \$0          | 0%          |
| Title IV-D Child Support Enforcement                | 93.563      | \$108,000            | \$0                      | \$0               | \$0              | \$0         | \$0              | \$0        | \$0               | \$0          | 0%          |
| Title IV-E - Adoption Assistance                    | 93.659      | \$1,000              | \$0                      | \$0               | \$0              | \$0         | \$0              | \$0        | \$0               | \$0          | 0%          |
| <b>Division/Program Totals</b>                      |             | <b>\$6,687,000</b>   | <b>\$0</b>               | <b>\$0</b>        | <b>\$0</b>       | <b>\$0</b>  | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>        | <b>\$0</b>   | <b>0%</b>   |



## Performance Measures:

The Oversight line item performance measures can be found here:

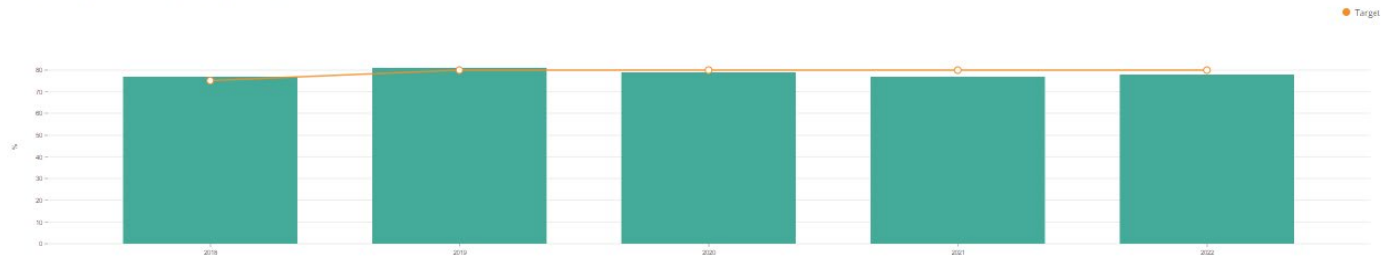
<https://cobi.utah.gov/2025/3591/performance>

Some examples include:

### (1) Annual On-site Inspections of Health Care Facilities:

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FIP: annually perform on-site survey inspections of health care facilities



### (2) Number of Days Between Criminal Record Released and Staff Determination:

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The number of days between criminal record released and staff determination.

##### Additional Context:

- FY 2024: Target = within 5 working days





## **Motions:**

Under the Motions tab HERE:

[https://docs.google.com/spreadsheets/d/1SliBgtI9zr8aa3KEZoDZLH\\_ZNqqQ2raimHouKlubDpM/edit?gid=810977785#gid=810977785](https://docs.google.com/spreadsheets/d/1SliBgtI9zr8aa3KEZoDZLH_ZNqqQ2raimHouKlubDpM/edit?gid=810977785#gid=810977785)

On the tab titled "DHHS Operations" the motions related to the Oversight Line Item, the Motions for this line item start with the "CD" prefix.

The Department can explain these motions and there is a draft motion on the agenda to take CD1 through CD6 at the end of this segment.