



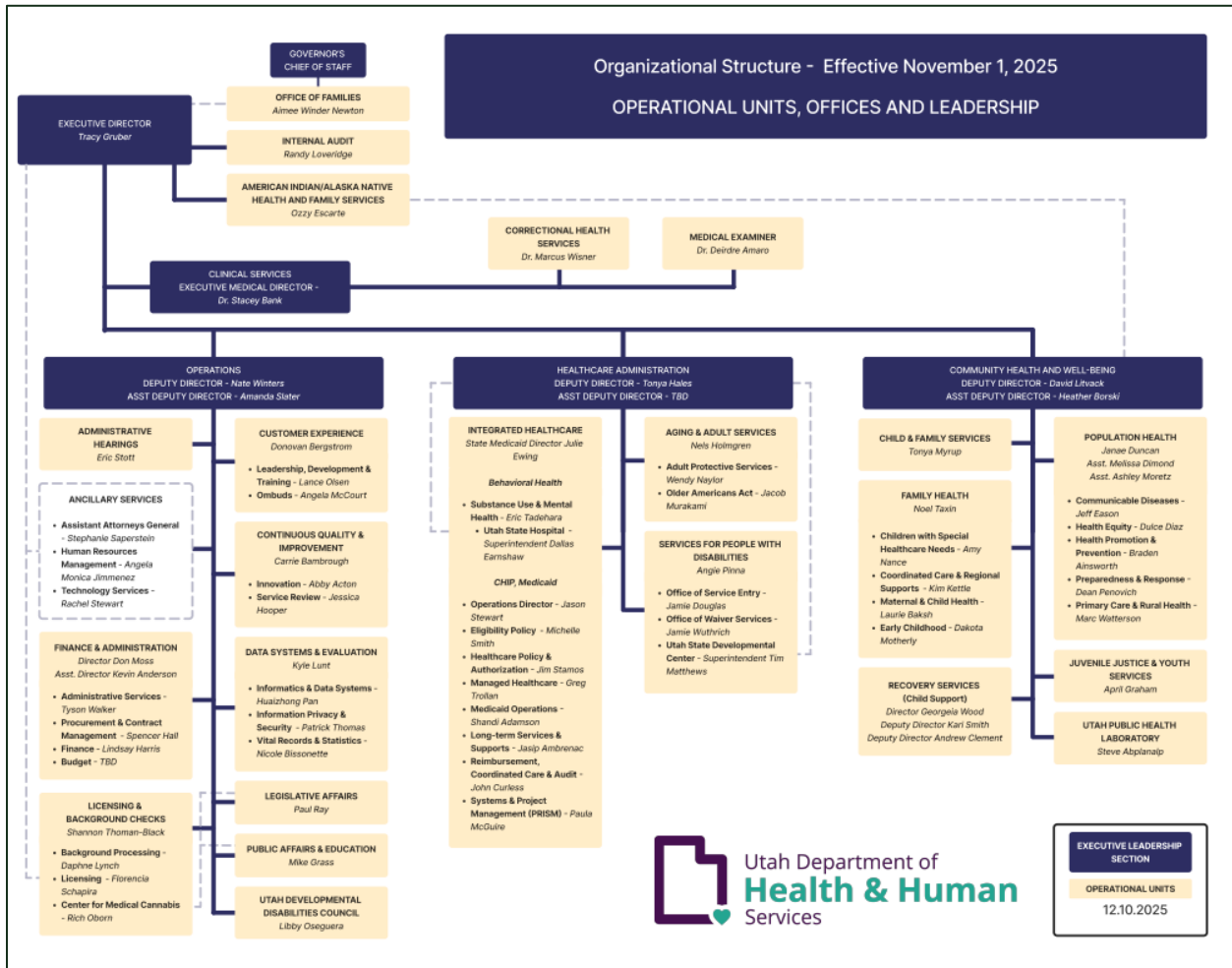
DHHS Operations Base Budget Overview

1.26.26 | Seán Faherty, Finance Manager, LFA

Operations Base Budget Presentation:

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

<https://dhhs.utah.gov/wp-content/uploads/PUBLIC-12-2025-DHHS-Leadership-Structure.pdf>



EXECUTIVE LEADERSHIP SECTION
OPERATIONAL UNITS
12.10.2025



Funding:

The Operations COBI page can be found here:

<https://cobi.utah.gov/2026/3588/overview>

The Operations Line Item is appropriated \$42.3 M in the Social Services Base Bill ([H.B. 7](#))

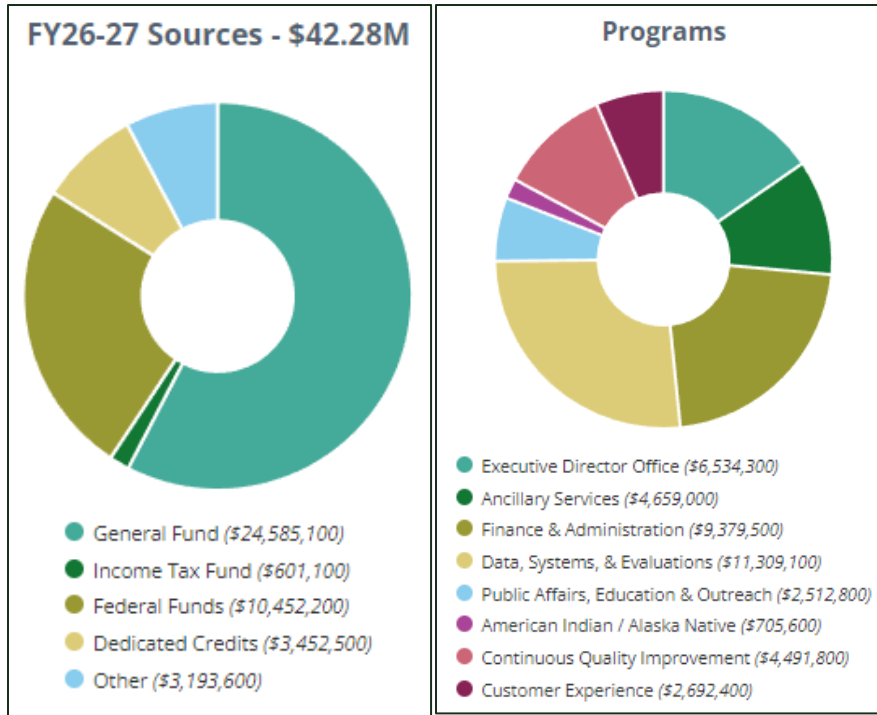
This is a 10% decrease from the FY26 Revised Appropriation. This is due to \$4 M in one-GF in FY 26, \$2 M less in Federal Funds, and a lower beginning nonlapsing balance.

and \$2.8 M in one-time GF for FY25 building blocks like [The Other Side Addiction Recovery Services and Housing of the Chronically Homeless](#), [Utah Autism Community Center](#), and [Statewide Little Lambs Resource Center Construction](#).

\$24.6 M from the General Fund (58% of total)

\$10.5 M from Federal Funds (24.7% of total)

\$3.5 M from Dedicated Credits (8.2% of total) The vast majority of these funds are from Data, Systems, & Evaluations as they broker health data about Utah to companies, researchers, etc.



This is broken out as follows:

[American Indian/Alaskan Native Health and Family Services](#) - \$705,600

[Ancillary Services](#) - \$4.6 M

[Continuous Quality Improvement](#) - \$4.5 M

[Customer Experience](#) - \$2.69 M

[Data, Systems and Evaluation](#) - \$11.3 M

[Executive Director's Office](#) – \$6.5 M

[Finance and Administration](#) - \$9.38 M

[Public Affairs, Education and Outreach](#) - \$2.5 M



Reductions:

There are the following staff reductions proposed for this line item:

#21 Congregate Care Amendments Implementation Delay
#94 Operations Travel Restrictions and Suspension
#95 Supply and Promotional Item Purchases

Federal Funds Requests:

Information on Federal Funds for the Operations Line Item can be found starting on page 11 of the Federal Funds Brief here: <https://le.utah.gov/interim/2026/pdf/00000211.pdf>

The Department has \$-1,905,300 requested for supplemental funds in FY 26 and \$10,452,200 M in FY 27.

The majority of the 2027 Funding is \$6.2 M in Federal Indirect payments which the state receives for costs associated with maintaining federal programs, especially administrative costs.



Operations FY 2027 – All Grants

Name	Annual Award	General	Dedicated Credits	Restricted	Other Funds	Maint. Effort	In Kind	Total State Match	Local/ Other Match
Federal Indirect	\$6,943,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title XX - Social Services Block Grant (SSBG) - Local Discretionary	\$1,140,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title XX - Social Services Block Grant (SSBG)	\$801,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Behavioral Risk Factor Surveillance Grant	\$448,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Health Infrastructure Grant (PHIG) A1 - A3	\$400,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title IV-B Part 1 - Child Welfare Services (CWS)	\$260,000	\$86,667	\$0	\$0	\$0	\$0	\$0	\$86,667	\$0
Title IV-E - Foster Care	\$155,300	\$155,300	\$0	\$0	\$0	\$0	\$0	\$155,300	\$155,300
Utah Overdose Data to Action	\$134,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Community Mental Health Services for Children with SED	\$59,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Harold Rogers Prescription Drug Monitoring Program (PDMP)	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title IV-E - Prevention Services	\$31,300	\$31,300	\$0	\$0	\$0	\$0	\$0	\$31,300	\$31,300
Title XIX - Medicaid	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title IV-E - Adoption Assistance	\$15,800	\$15,800	\$0	\$0	\$0	\$0	\$0	\$15,800	\$15,800
Public Health Emergency Preparedness	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title VII - Ombudsman Services	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,452,200	\$289,067	\$0	\$0	\$0	\$0	\$0	\$289,067	\$202,400

Operations FY 2026 Supplemental – 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		
Operations											
Federal Indirect	N/A	\$6,196,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Title XX - Social Services Block Grant (SSBG) - Local Discretionary	93.667	\$1,160,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Title XX - Social Services Block Grant (SSBG)	93.667	\$781,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Public Health Infrastructure Grant (PHIG) A1 - A3	93.967	\$513,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Behavioral Risk Factor Surveillance Grant	93.336	\$448,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Utah Overdose Data to Action	93.136	\$403,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Epidemiology and Laboratory Capacity - COVID-19 Data Modernization	93.323	\$331,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Epidemiology and Laboratory Capacity - COVID-19 Enhancing Detection Expansion	93.323	\$293,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Title IV-B Part 1 - Child Welfare Services (CWS)	93.645	\$260,000	\$86,667	\$0	\$0	\$0	\$0	\$0	\$86,667	\$0	0%
Title IV-E - Foster Care	93.658	\$155,300	\$155,300	\$0	\$0	\$0	\$0	\$0	\$155,300	\$0	0%
Title IV-E - Prevention Services	93.472	\$31,300	\$31,300	\$0	\$0	\$0	\$0	\$0	\$31,300	\$0	0%
Title IV-E - Adoption Assistance	93.659	\$15,800	\$15,800	\$0	\$0	\$0	\$0	\$0	\$15,800	\$0	0%
Public Health Emergency Preparedness (PHEP)	93.069	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Title VII - Ombudsman Services	93.042	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Division/Program Totals		\$10,599,900	\$289,100	\$0	\$0	\$0	\$0	\$0	\$289,100	\$0	0%
Previously Approved Amount for Approval		\$12,505,200									
		(\$1,905,300)									



Performance Measures:

The Operations line item performance measures can be found here:

<https://cobi.utah.gov/2026/3588/performance>

Motions:

Under the Motions tab HERE:

[Related Links](#)

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

The Department can explain these motions and there is a draft motion on the agenda to take CB1 through CB16 at the end of this segment.