

# utah department of human services

## BUDGET REPORT

### Department Summary

<b>State Fiscal Year 2013 Appropriated Funds</b>	
State General Funds	\$379,610,200
Federal Funds	274,791,300
Other Funds	21,889,300
Total Funds	\$676,290,800

Fiscal Year 2013, 3,958 Full-Time Equivalents

# utah department of human services

Executive Director Operations

<b>State Fiscal Year 2013 Appropriated Funds</b>	
State General Funds	\$7,108,500
Federal Funds	8,074,500
Other Funds	242,400
<b>Total Funds</b>	<b>\$15,425,400</b>

Fiscal Year 2013, 103 Full-Time Equivalents

In Fiscal Year 2012

- Over 240 adults received Public Guardian and Conservatorship protection
- An average of 280 families received information regarding Adult Guardianships
- The Bureau of Contract Management, Office of Fiscal Operations, processed 1,142 contracts
- The Office of Administrative Hearings received 627 requests for hearings and conducted 847 hearings related to those requests
- Licensing Specialists licensed all Human Services Programs in the State including: approximately 2,041 foster homes, 36 child adoption agencies, and 1,166 treatment programs.
- The Office of Licensing screened 36,624 applicants, including new initial and annual renewal screens

# utah department of human services

## Substance Abuse and Mental Health

<b>State Fiscal Year 2013 Appropriated Funds</b>	
State General Funds	\$90,136,000
Federal Funds	32,744,000
Other Funds	7,439,500
<b>Total Funds</b>	<b>\$130,319,500</b>

Fiscal Year 2013, 781 Full-Time Equivalents

In Fiscal Year 2012

- Substance abuse services were accessed by 17,026 Utah residents
- Mental health services were accessed by 44,611 Utah residents
- 85% of people who received mental health services either stabilized or improved
- Over 85.6% of substance abuse clients reported abstinence from alcohol use at discharge
- More than 185,000 Utah residents with serious mental illness or substance use disorders are not receiving treatment
- The County Local Authorities contributed \$17,209,326 in County funds
- The Local Authorities used State and County funds to draw down \$95,216,075 in federal Medicaid funds

# utah department of human services

Services for People with Disabilities

<b>State Fiscal Year 2013 Appropriated Funds</b>	
State General Funds	\$65,863,900
Federal Funds	146,606,600
Other Funds	2,846,300
Total Funds	\$215,316,800

Fiscal Year 2013, 682 Full-Time Equivalents

In Fiscal Year 2012

- Over 4,980 people with disabilities received services
- In-home services were provided to 2,980 people
- Out-of-home support services were provided to 1,753 people
- Approximately 207 people lived at the Utah State Development Center receiving 24-hour care

# utah department of human services

Recovery Services

<b>State Fiscal Year 2013 Appropriated Funds</b>	
State General Funds	\$12,535,400
Federal Funds	27,721,300
Other Funds	3,341,000
<b>Total Funds</b>	<b>\$43,597,700</b>

Fiscal Year 2013, 452 Full-Time Equivalents

In Fiscal Year 2012

- Over 165,675 children were served by child support services
- Office of Recovery Services collected over \$233 million
- Office of Recovery Services collected \$200 million in child support collections
- \$3.6 million was returned to the State General Fund

# utah department of human services

Child and Family Services

<b>State Fiscal Year 2013 Appropriated Funds</b>	
State General Funds	\$105,699,800
Federal Funds	47,326,300
Other Funds	4,533,000
<b>Total Funds</b>	<b>\$157,559,100</b>

Fiscal Year 2013, 1,012 Full-Time Equivalents

In Fiscal Year 2012

- Child Protective Services investigated 18,831 cases. Of those, 6,531 (35 percent) were supported
- Domestic Violence Shelters received 25,126 calls
- Foster care services were received by 4,549 children
- 525 children were adopted from foster care services

# utah department of human services

Aging and Adult Services

<b>State Fiscal Year 2013 Appropriated Funds</b>	
State General Funds	\$12,767,500
Federal Funds	10,466,400
Other Funds	43,600
Total Funds	\$23,277,500

Fiscal Year 2013, 51 Full-Time Equivalents

In Fiscal Year 2011

- Congregate meals served: 838,238
- Home-delivered meals provided: 1,225,366
- Utah Ombudsman Program responded to 1,978 complaints and 1,359 cases
- The Senior Community Services Employment Program (SCSEP) had a job placement rate of 66.7%
- The Home and Community-based Alternatives Program assisted 1,057 individuals

# utah department of human services

## Juvenile Justice Services

<b>State Fiscal Year 2013 Appropriated Funds</b>	
State General Funds	\$85,499,100
Federal Funds	1,852,200
Other Funds	3,443,500
<b>Total Funds</b>	<b>\$90,794,800</b>

Fiscal Year 2013, 877 Full-Time Equivalents

In Fiscal Year 2011

- Work programs provided assistance to 276 youth. These work programs hold youth accountable for their delinquent behavior by providing opportunities for restitution.
- On average, 498 were served each day in residential and non-residential community programs. These treatment services are delivered by private providers.
- Locked detention facilities admitted 10,013 youth, which provide short-term confinement for youths.
- Secure Care facilities admitted 311 youth, which provide long-term confinement for the most serious youth offenders.
- Volunteers made 25,780 visits and provided 64,613 hours of service.