



DEPARTMENT OF HUMAN SERVICES

FEDERAL FUNDS

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: STEPHEN JARDINE

ISSUE BRIEF

SUMMARY

Utah Code Annotated, Section 63J-5-201 states, “The Legislative Fiscal Analyst shall submit a federal funds request summary for each agency to the legislative appropriations subcommittee responsible for that agency’s budget for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration or recommend that the agency not accept the federal funds or not participate in the federal program for the fiscal year under consideration.”

Human Services anticipates an increase in federal funds of \$9,675,400 for FY 2012 and total federal funds of \$122,708,000 for FY 2013. Not included here for review and specific authorization are federal Medicaid funds shown in the Department of Human Services (DHS) budget as *Transfers – Medicaid*. These funds are exempt from this specific review process as specified in UCA 63J-5-103(2)(l). For DHS, federal Medicaid funds are first received by the Department of Health, the designated state agency regarding the Medicaid program, and subsequently transferred to DHS. The DHS FY 2013 budget request includes \$140,307,400 of transfers related to Medicaid. \$136,328,600 of this amount is in the Division of Services for People with Disabilities. Reductions in grant assistance from the federal government are expected over the next several years. DHS is also requesting several changes to its initial budget submission as shown in tables 13 and 14. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to reductions in state appropriations.

LEGISLATIVE ACTION

1. The Fiscal Analyst recommends the Subcommittee authorize the Department of Human Services to accept the federal funds for the respective years shown in tables 1 through 12 (pages 1 through 8 of this brief) and direct the Fiscal Analyst to include these federal funds and associated federal programs in the annual appropriations act.
2. The Fiscal Analyst further recommends the Subcommittee authorize the changes in federal funds shown in tables 13 and 14 (pages 8 through 9 of this brief) and direct the Fiscal Analyst to include these federal funds and associated federal programs in an annual appropriations act.

FY 2012 OVERVIEW

The department is requesting increased authorization associated with grants totaling \$9,675,400. \$4,187,800 of the total amount is associated with grants in the Division of Aging and Adult Services. The Division of Substance Abuse and Mental Health is requesting additional authorization for grants amounting to \$3,683,600. The Division of Child and Family Services is requesting additional authorization for grants amounting to \$1,652,600. FY 2012 estimated federal funds total \$126,949,300. When combined with estimated transfers related to Medicaid of \$141,345,700 the total federal funds and transfers related to Medicaid make up 47 percent of the DHS FY 2012 budget. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to additions or reductions in state appropriations.

| Supplemental Federal Funds Request Summary for State FY 2012 | | | | | | | | | | | | | | | |
|--|-------------|---------------|----------------------|--------------------------|-------------------|------------------|-------------|---------|------------------|-------------|----------------------------|----------------|---------------------|-----|------|
| July 1, 2011 through June 30, 2012 | | | | | | | | | | | | | | | |
| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | \$ of grant passed through | % Pass-Through | New Permanent Staff | | |
| | | | | Matching State Funds | | | | | | Local/Other | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | | Total State Match | | | | |
| HUMAN SERVICES TOTALS | | | | | | | | | | | | | | | |
| State FY 2012 | | | | \$9,675,400 | \$126,000 | \$0 | \$0 | \$0 | \$54,400 | \$267,278 | \$447,678 | \$783,687 | \$6,172,519 | 64% | 0.00 |

Table 1

FY 2013 OVERVIEW

The Department of Human Services is requesting authorization associated with federal grants totaling \$122,708,000. Some of the grants shown here are exempt from this authorization process as specified in UCA 63J-5-103(2)(l). The \$122,708,000 is made up of:

1. Division of Child and Family Services requesting authorization for grants totaling \$52,971,500,
2. Office of Recovery Services with one grant totaling \$25,262,600,
3. Division of Substance Abuse and Mental Health requesting authorization for grants totaling \$25,218,400,
4. Division of Aging and Adult Services requesting authorization for grants totaling \$10,998,000,
5. Executive Director Operations requesting authorization for grants totaling \$6,842,100, and
6. Division of Services for People with Disabilities requesting authorization for one grant totaling \$1,415,400.

When combined with estimated transfers related to Medicaid of \$140,307,400, the total federal funds and transfers related to Medicaid make up 47 percent of the DHS FY 2013 budget. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to additions or reductions in state appropriations.

| Federal Funds Request Summary for State FY 2013 | | | | | | | | | | | | | | | |
|---|-------------|---------------|----------------------|--------------------------|-------------------|------------------|-------------|-------------|------------------|----------------------------|----------------|---------------------|--------------|-----|------|
| July 1, 2012 through June 30, 2013 | | | | | | | | | | | | | | | |
| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | \$ of grant passed through | % Pass-Through | New Permanent Staff | | | |
| | | | | Matching State Funds | | | | | | | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | Local/Other | | | | |
| HUMAN SERVICES TOTALS | | | | | | | | | | | | | | | |
| State FY 2013 | | | | \$122,708,000 | \$16,411,200 | \$3,121,600 | \$0 | \$2,362,600 | \$139,400 | \$46,835,085 | \$68,869,885 | \$1,226,140 | \$31,978,217 | 26% | 0.00 |

Table 2

THE FUTURE OF FEDERAL FUNDS OVER THE NEXT TWO YEARS

In its December 21, 2011 publication titled Federal Funds and Fiscal Policy: Effect on States of FY 2012 Appropriations, Budget Control Act and Beyond, the National Conference of State Legislatures (NCSL), referencing the U.S. Congress efforts to reduce federal budgets, stated, "For the current FY 2012 fiscal year, states can expect overall federal discretionary grant funds to be reduced 2.7 percent. . . For the next fiscal year, FY 2013, states can expect overall federal discretionary and mandatory/entitlement programs to be reduced 8-9 percent through across-the-board reductions to non-exempt programs. Because of exemptions, these reductions will fall primarily in the program areas of education (including Title I and special education), energy (including low income home energy assistance), environment (including water revolving funds), criminal justice, labor and job training, community development and human services. In FY 2014 and beyond, discretionary and mandatory spending reductions will be determined through the appropriations process working from overall spending caps. If the caps are breached, across-the-boards cuts are instituted." [Emphasis added].

DEPARTMENT OF HUMAN SERVICES FY 2012 AND FY 2013 FEDERAL FUNDS REQUEST FOR AUTHORIZATION

The following tables show the Department of Human Services federal assistance request for fiscal years 2012 and 2013. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to reductions or increases in state appropriations.

EXECUTIVE DIRECTOR OPERATIONS:

| Supplemental Federal Funds Request Summary for State FY 2012 | | | | | | | | | | | | | | | | |
|---|--------------------------|---------------|----------------------|--------------------------|-------------------|------------------|-------------|---------|------------------|-------------------|-------------|----------------|---------------------|---------------------------------------|------|--|
| July 1, 2011 through June 30, 2012 | | | | | | | | | | | | | | | | |
| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements | | |
| | | | | Matching State Funds | | | | | | | Local/Other | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | | | | | | |
| Executive Director's Office | | | | | | | | | | | | | | | | |
| 1 | Local Discretionary SSBG | 93.667 | N/A | \$19,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 100% | 0.00 | Exempt per 63J-5-103(2)(f). Pass through to local governments. |
| 2 | CASA Volunteers | 93.652 | N/A | \$132,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 39% | 0.00 | Exempt per 63J-5-103(2)(e). |
| Division/Program Totals | | | | \$151,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 47% | 0.00 | |

Table 3

| Federal Funds Request Summary for State FY 2013 | | | | | | | | | | | | | | | | |
|--|--|---------------|----------------------|--------------------------|-------------------|------------------|-------------|---------|------------------|-------------------|-------------|----------------|---------------------|---------------------------------------|------|--|
| July 1, 2012 through June 30, 2013 | | | | | | | | | | | | | | | | |
| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements | | |
| | | | | Matching State Funds | | | | | | | Local/Other | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | | | | | | |
| Executive Director's Office | | | | | | | | | | | | | | | | |
| 1 | Federal DHS XX Social Services Block | 93.667 | | \$3,070,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| 2 | Local Discretionary Social Services Block Grant | 93.667 | | \$1,202,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(f). Pass through to local governments. |
| 3 | Federal DHS DEV Disability Grants | 93.630 | | \$586,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Pass Through to Non-profit businesses. |
| 4 | Federal DHS IVE AFDC Foster Care | 93.658 | | \$881,100 | \$881,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$881,100 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| 5 | Federal DHS Title IV-B Child Welfare | 93.645 | | \$115,000 | \$28,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,000 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| 6 | Federal DHS IVE Adoptions | 93.659 | | \$42,500 | \$42,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,500 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| 7 | Federal DHS IVD Child Support | 93.563 | | \$777,900 | \$777,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$777,900 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| 8 | Substance Abuse Prevention & Treatment | 93.959 | | \$32,300 | \$32,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32,300 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(f). |
| 9 | Strategic Prevention Framework - State Incentive Grant | 93.243 | | \$3,600 | \$3,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,600 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(f). |
| 10 | Federal DHS Progressive Adulthood Grant (PASSAGE) | 93.243 | | \$3,400 | \$3,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,400 | \$0 | \$0 | 0% | 0.00 | -- |
| 11 | Access To Recovery | 93.275 | | \$10,100 | \$10,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,100 | \$0 | \$0 | 0% | 0.00 | -- |
| 12 | CASA Volunteers | 93.652 | | \$117,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 64% | 0.00 | Exempt per 63J-5-103(2)(e). |
| Division/Program Totals | | | | \$6,842,100 | \$1,778,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,778,900 | \$0 | \$0 | 1% | 0.00 | |

Table 4

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH:

| Supplemental Federal Funds Request Summary for State FY 2012 | | | | | | | | | | | | | | | |
|--|--|---------------|----------------------|--------------------------|-------------------|------------------|-------------|---------|------------------|-------------------|-------------|----------------|---------------------|---------------------------------------|---|
| July 1, 2011 through June 30, 2012 | | | | | | | | | | | | | | | |
| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | Local/Other | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements | |
| | | | | Matching State Funds | | | | | | | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | | | | | |
| Substance Abuse and Mental Health | | | | | | | | | | | | | | | |
| 1 | Strategic Prevention Enhancement Grant (SPE) | 93.243 | | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 60% | 0.00 | Local Substance Abuse Authorities Revenue source code 3173 was used in budget prep since a code has not been established in FINET at this time. |
| 2 | Mental Health Block Grant | 93.958 | | \$719,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 75% | 0.00 | Required Maintenance of Effort is made up of existing budget for mental health services. Pass thru to local mental health authorities. |
| 3 | Access to Recovery | 93.275 | | \$768,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 80% | 0.00 | Salt Lake, Weber, Morgan and Utah Counties |
| 4 | Adult Drug Court Discretion Program | 16.585 | | \$314,000 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$10,000 | \$60,000 | 97% | 0.00 | Local county drug courts and Utah State Court |
| 5 | Strategic Prevention Framework - State Incentive Grant (SPFSIG Continuation) | 93.243 | | \$901,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 85% | 0.00 | Exempt per 63J-5-103(2)(l). This is a continuation only to with no new federal funding. |
| 6 | System of Care Expansion Planning Grant | 93.104 | | \$380,300 | \$0 | \$0 | \$0 | \$0 | \$44,400 | \$0 | \$44,400 | \$170,100 | 65% | 0.00 | Local Mental Health Authorities and private local mental health providers Revenue source code 3172 was used in budget prep since a code has not been established in FINET at this time. |
| Division/Program Totals | | | | \$3,683,600 | \$0 | \$0 | \$0 | \$0 | \$54,400 | \$0 | \$54,400 | \$230,100 | 61% | 0.00 | |

Table 5

| Federal Funds Request Summary for State FY 2013 | | | | | | | | | | | | | | | |
|---|--|---------------|----------------------|--------------------------|-------------------|------------------|-------------|---------|------------------|-------------------|--------------|----------------|---------------------|---------------------------------------|---|
| July 1, 2012 through June 30, 2013 | | | | | | | | | | | | | | | |
| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements | |
| | | | | Matching State Funds | | | | | | | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | Local/Other | | | | |
| Substance Abuse and Mental Health | | | | | | | | | | | | | | | |
| 1 | Mental Health Block Grant | 93.958 | | \$3,131,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,806,400 | \$26,806,400 | \$0 | 76% | 0.00 | Required Maintenance of Effort is made up of existing budget for mental health services. Pass thru to local mental health authorities. |
| 2 | Substance Abuse Prevention & Treatment | 93.959 | | \$17,045,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,040,000 | \$19,040,000 | \$0 | 91% | 0.00 | Exempt per 63J-5-103(2)(f). |
| 3 | PATH | 93.150 | | \$528,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$176,700 | 100% | 0.00 | Exempt per 63-38-102(2)(i). |
| 4 | MH Transformations (PASSAGE) | 93.243 | | \$480,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 72% | 0.00 | Local Authorities and MH Providers are recipients. |
| 5 | Access to Recovery | 93.275 | | \$3,227,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 80% | 0.00 | Salt Lake, Weber, Morgan and Utah Counties |
| 6 | State Mental Health DIG | 93.243 | | \$132,900 | \$0 | \$0 | \$0 | \$0 | \$93,100 | \$0 | \$93,100 | \$39,900 | 0% | 0.00 | -- |
| 7 | Adult Drug Court Discretion Program | 16.585 | | \$42,000 | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$0 | \$2,000 | \$28,000 | 97% | 0.00 | Local county drug courts and Utah State Court |
| 8 | Strategic Prevention Enhancement Grant (SPE) | 93.243 | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 60% | 0.00 | Local Substance Abuse Authorities Revenue source code 3173 was used in budget prep since a code has not been established in FINET at this |
| 9 | System of Care Expansion Planning Grant | 93.104 | | \$380,300 | \$0 | \$0 | \$0 | \$0 | \$44,300 | \$0 | \$44,300 | \$85,100 | 65% | 0.00 | Local Mental Health Authorities and private local mental health providers Revenue source code 3172 was used in budget prep since a code has not been established in FINET at this |
| 10 | Social Services Block Grant | 93.667 | | \$151,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| Division/Program Totals | | | | \$25,218,400 | \$0 | \$0 | \$0 | \$0 | \$139,400 | \$45,846,400 | \$45,985,800 | \$329,700 | 86% | 0.00 | |

Table 6

DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES:

| Federal Funds Request Summary for State FY 2013 | | | | | | | | | | | | | | | |
|---|--------------------------------------|---------------|----------------------|--------------------------|-------------------|------------------|-------------|---------|------------------|-------------------|-------------|----------------|---------------------|---------------------------------------|-----------------------------|
| July 1, 2012 through June 30, 2013 | | | | | | | | | | | | | | | |
| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements | |
| | | | | Matching State Funds | | | | | | | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | Local/Other | | | | |
| Services for People with Disabilities | | | | | | | | | | | | | | | |
| 1 | Title XX Social Services Block Grant | 93.667 | | \$1,415,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| Division/Program Totals | | | | \$1,415,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | |

Table 7

OFFICE OF RECOVERY SERVICES:

Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements |
|------------------------------------|-------------|---------------|----------------------|--------------------------|-------------------|------------------|-------------|---------|------------------|-------------------|-------------|----------------|---------------------|---------------------------------------|
| | | | | Matching State Funds | | | | | | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | Local/Other | | | |
| Office of Recovery Services | | | | | | | | | | | | | | |
| 1 Child Support Enforcement IV-D | 93.563 | | \$25,262,600 | \$12,536,400 | \$3,121,600 | \$0 | \$2,362,600 | \$0 | \$0 | \$18,020,600 | \$0 | 0% | 0.00 | -- |
| Division/Program Totals | | | \$25,262,600 | \$12,536,400 | \$3,121,600 | \$0 | \$2,362,600 | \$0 | \$0 | \$18,020,600 | \$0 | 0% | 0.00 | |

Table 8

DIVISION OF CHILD AND FAMILY SERVICES:

Supplemental Federal Funds Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements |
|---|-------------|---------------|----------------------|--------------------------|-------------------|------------------|-------------|---------|------------------|-------------------|-------------|----------------|---------------------|---|
| | | | | Matching State Funds | | | | | | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | Local/Other | | | |
| Child and Family Services | | | | | | | | | | | | | | |
| 1 Title IV-E AFDC Adoption Assistance | 93.659 | | \$300,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| 2 Promoting Safe and Stable Families | 93.556 | | \$44,800 | \$14,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,900 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). 25% State Match required. |
| 3 Family Violence Prevention Services Act | 93.671 | | \$16,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | No State Match required |
| 4 Independent Living Program | 93.674 | | \$123,600 | \$41,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,200 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). 25% State Match required. |
| 5 Community Based Child Abuse Prevention | 93.669 | | \$240,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$0 | 0% | 0.00 | 20% State Match required |
| 6 Adoption Incentive Grant | 93.603 | | \$863,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| 7 Child Abuse Prevention Treatment Act | 93.590 | | \$24,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | No State Match required |
| 8 Education & Training Voucher | 93.599 | | \$39,500 | \$9,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,900 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). 20% State Match required. |
| Division/Program Totals | | | \$1,652,600 | \$126,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$126,000 | \$0 | 0% | 0.00 | |

Table 9

Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements | |
|---|-------------|---------------|----------------------|--------------------------|-------------------|------------------|-------------|---------|------------------|-------------------|-------------|----------------|---------------------|---------------------------------------|---|
| | | | | Matching State Funds | | | | | | | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | Local/Other | | | | |
| Child and Family Services | | | | | | | | | | | | | | | |
| 1 Title IV-E AFDC Foster Care | 93.658 | | \$19,764,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| 2 Title XX SSBG | 93.667 | | \$8,956,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| 3 Title IV-E AFDC Adoption Assistance | 93.659 | | \$8,206,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| 4 Title XX TANF | 93.667 | | \$7,607,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(d) & (e). |
| 5 Title IV-B Child Welfare Services | 93.645 | | \$3,275,000 | \$1,091,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,091,700 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). 25% State Match required. |
| 6 Promoting Safe and Stable Families | 93.556 | | \$1,782,600 | \$594,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$594,200 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). 25% State Match required. |
| 7 Family Violence Prevention Services Act | 93.671 | | \$1,129,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | No State Match required |
| 8 Independent Living Program | 93.674 | | \$746,900 | \$186,700 | \$0 | \$0 | \$0 | \$0 | \$175,000 | \$361,700 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e); 20% State Match required; MOE of \$175,000 Gen. Fund. |
| 9 Community Based Child Abuse Prevention | 93.669 | | \$491,400 | \$122,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$122,900 | \$0 | \$0 | 0% | 0.00 | 20% State Match required |
| 10 Adoption Incentive Grant | 93.603 | | \$350,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). |
| 11 Child Abuse Prevention Treatment Act | 93.590 | | \$297,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | No State Match required |
| 12 Education & Training Voucher | 93.599 | | \$250,700 | \$62,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$62,700 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). 20% State Match required. |
| 13 Promoting Safe and Stable Families - Caseworker Visits | 93.556 | | \$113,200 | \$37,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$37,700 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(e). 25% State Match required. |
| Division/Program Totals | | | \$52,971,500 | \$2,095,900 | \$0 | \$0 | \$0 | \$0 | \$175,000 | \$2,270,900 | \$0 | \$0 | 0% | 0.00 | |

Table 10

DIVISION OF AGING AND ADULT SERVICES:

Supplemental Federal Funds Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements |
|---|-------------|---------------|----------------------|--------------------------|-------------------|------------------|-------------|---------|------------------|-------------------|-------------|----------------|---------------------|---------------------------------------|
| | | | | Matching State Funds | | | | | | | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | Local/Other | | | |
| Aging and Adult Services | | | | | | | | | | | | | | |
| 1 Title III C-1 Congregate Meals | 93.045 | | \$ 1,212,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$132,748 | \$132,748 | \$263,922 | 82% | 0.00 | -- |
| 2 Title III D Preventive Health | 93.043 | | \$ 123,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 100% | 0.00 | Exempt per 63J-5-103(2)(l). |
| 3 Title III E National Family Caregiver Support | 93.052 | | \$ 531,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$134,530 | \$134,530 | \$130,921 | 100% | 0.00 | -- |
| 4 Title V Senior Community Service Employment Program | 17.235 | | \$ 26,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$55,720 | 94% | 0.00 | Exempt per 63J-5-103(2)(l). |
| 5 Title VII Elder Abuse Prevention | 93.041 | | \$ 22,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | Exempt per 63J-5-103(2)(l). |
| 6 Nutrition Services Incentive Program | 93.053 | | \$ 1,386,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 100% | 0.00 | Exempt per 63J-5-103(2)(l). |
| 7 State Health Insurance Information Program | 93.779 | | \$ 177,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 65% | 0.00 | Exempt per 63J-5-103(2)(l). |
| 8 Medicare Improvement for Patients & Providers Act | 93.071 | | \$ 64,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 94% | 0.00 | -- |
| 9 Senior Medicare Patrol | 93.048 | | \$ 135,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,863 | 85% | 0.00 | -- |
| 10 Alzheimer's NYUCI | 93.051 | | \$ 191,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,100 | 95% | 0.00 | -- |
| 11 Alzheimer's CCC | 93.051 | | \$ 222,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,030 | 95% | 0.00 | -- |
| 12 Lifespan Respite Care | 93.072 | | \$ 94,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,031 | 100% | 0.00 | -- |
| Division/Program Totals | | | \$4,187,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$267,278 | \$267,278 | \$553,587 | 92% | 0.00 | |

Table 11

Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements | |
|---|-------------|---------------|----------------------|--------------------------|-------------------|------------------|-------------|---------|------------------|-------------------|-------------|----------------|---------------------|---------------------------------------|-----------------------------|
| | | | | Matching State Funds | | | | | | | Local/Other | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | | | | | |
| Aging and Adult Services | | | | | | | | | | | | | | | |
| 1 Social Services Block Grant | 93.667 | | \$ 1,074,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 100% | 0.00 | Exempt per 63J-5-103(2)(i). |
| 2 Title III B Support Services | 93.044 | | \$ 1,640,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$131,599 | \$131,599 | \$203,225 | \$0 | 94% | 0.00 | -- |
| 3 Title III C-1 Congregate Meals | 93.045 | | \$ 2,540,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$284,748 | \$284,748 | \$263,922 | \$0 | 82% | 0.00 | -- |
| 4 Title III C-2 Home Delivered Meals | 93.045 | | \$ 1,104,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$69,808 | \$69,808 | \$139,628 | \$0 | 100% | 0.00 | -- |
| 5 Title III D Preventive Health | 93.043 | | \$ 185,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 100% | 0.00 | Exempt per 63J-5-103(2)(i). |
| 6 Title III E National Family Caregiver Support | 93.052 | | \$ 1,038,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$327,530 | \$327,530 | \$130,921 | \$0 | 100% | 0.00 | -- |
| 7 Title V Senior Community Service Employment Program | 17.235 | | \$ 590,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$55,720 | \$0 | 94% | 0.00 | Exempt per 63J-5-103(2)(i). |
| 8 Title VII Elder Abuse Prevention | 93.041 | | \$ 30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0.00 | -- |
| 9 Title VII Ombudsman Services | 93.042 | | \$ 97,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 80% | 0.00 | Exempt per 63J-5-103(2)(i). |
| 10 Nutrition Services Incentive Program | 93.053 | | \$ 1,694,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 100% | 0.00 | Exempt per 63J-5-103(2)(i). |
| 11 State Health Insurance Information Program | 93.779 | | \$ 297,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 65% | 0.00 | Exempt per 63J-5-103(2)(i). |
| 12 Medicare Improvement for Patients & Providers Act | 93.071 | | \$ 64,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 94% | 0.00 | -- |
| 13 Senior Medicare Patrol | 93.048 | | \$ 135,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,863 | \$0 | 85% | 0.00 | -- |
| 14 Alzheimer's NYUCI | 93.051 | | \$ 191,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,100 | \$0 | 95% | 0.00 | -- |
| 15 Alzheimer's CCC | 93.051 | | \$ 220,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,030 | \$0 | 95% | 0.00 | -- |
| 16 Lifespan Respite Care | 93.072 | | \$ 94,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,031 | \$0 | 100% | 0.00 | -- |
| Division/Program Totals | | | \$10,998,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$813,685 | \$813,685 | \$896,440 | \$0 | 93% | 0.00 | |

Table 12

AGENCY REQUESTED CHANGES TO INITIAL FEDERAL FUNDS SUBMISSION

Subsequent to its initial budget submission, the department requests several additional grants added to its authorization list for FY 2012 and one grant removed from its authorization list for FY 2013. These changes are shown in tables 13 and 14. The Fiscal Analyst recommends the Subcommittee authorize these requested changes.

REQUESTED CHANGES: Supplemental Federal Funds Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements | |
|--|--|---------------|----------------------|--------------------------|-------------------|------------------|-------------|-----------|------------------|-------------------|-------------|----------------|---------------------|---|--|
| | | | | Matching State Funds | | | | | | | Local/Other | | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | | | | | |
| Substance Abuse and Mental Health | | | | | | | | | | | | | | | |
| 1 | MH Transformations (PASSAGE) | 93.243 | \$ 230,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 72% | 0.00 | Local Authorities and MH Providers are recipients. |
| 2 | Adult Drug Court Discretion Program | 46.585 | \$314,000 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$10,000 | \$60,000 | 97% | 0.00 | Local county drug courts and Utah State Court | |
| 3 | Strategic Prevention Framework - State Incentive Grant (SPFSIG Continuation) | 93.243 | \$904,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 85% | 0.00 | Exempt per 63J-5-103(2)(i). This is a continuation only to with no new federal funding. | |
| 4 | System of Care Expansion Planning Grant | 93.104 | \$380,300 | \$0 | \$0 | \$0 | \$0 | \$44,400 | \$0 | \$44,400 | \$170,100 | 65% | 0.00 | Local Mental Health Authorities and private local mental health providers Revenue source code 3172 was used in budget prep since a code has not been established in FINET at this time. | |
| Aging and Adult Services | | | | | | | | | | | | | | | |
| 5 | Senior Medicare Patrol | 93.048 | \$ 195,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,863 | 85% | 0.00 | -- | |
| 6 | Senior Medicare Patrol One-time Capacity Building | 93.048 | \$ 88,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,861 | 85% | 0.00 | -- | |
| Divisions/Program Totals | | | -\$1,081,800 | \$0 | \$0 | \$0 | \$0 | -\$54,400 | \$0 | -\$54,400 | -\$202,376 | -138% | 0.00 | | |

Table 13

REQUESTED CHANGES: Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

| Grant Title | CFDA Number | ARRA mark "X" | Federal Annual Award | Annual Match Requirement | | | | | | | | % Pass-Through | New Permanent Staff | Notes/In Kind Source/Fed Requirements |
|--|---|---------------|----------------------|--------------------------|-------------------|------------------|-------------|----------|------------------|-------------------|-------------|----------------|---------------------|---|
| | | | | Matching State Funds | | | | | | | Local/Other | | | |
| | | | | General Fund | Dedicated Credits | Restricted Funds | Other Funds | In Kind | Maint. Of Effort | Total State Match | | | | |
| Substance Abuse and Mental Health | | | | | | | | | | | | | | |
| 1 | System of Care Expansion Planning Grant | 93.104 | \$380,300 | \$0 | \$0 | \$0 | \$0 | \$44,300 | \$0 | \$44,300 | \$85,100 | 65% | 0.00 | Local Mental Health Authorities and private local mental health providers Revenue source code 3172 was used in budget prep since a code has not been established in FINET at this time. |

Table 14

APPENDIX – BRIEF DESCRIPTION OF FEDERAL FUNDS

Executive Director Operations (see other division sections for further description of grants):

- **Social Services Block Grant – 93.667 - \$3,070,300 for FY13** – exempt per 63J-5-103(2)(e) – support for grant.
- **Local Discretionary Social Services Block Grant – 93.667 - \$19,000 for FY12 and \$1,202,000 for FY13** – exempt per 63J-5-103(2)(e) – a portion of the Social Services Block Grant funds is allocated to local governments for support and delivery of social services.
- **Casa Volunteers Grant – 93.652 - \$132,400 for FY12 and \$117,600 for FY13** – exempt per 63J-5-103(2)(e) – funds used to enable Court Appointed Special Advocate (CASA) volunteers to serve as educational advocates, facilitate improved educational outcomes, and act as role models for children, age 10-17, residing in Utah foster care.
- **Federal DHS DEV Disability Grants – 93.630 - \$586,300 for FY13** – funds the goals and objectives of the Utah Developmental Disabilities Council. A portion is passed through in the form of grants.
- **Federal DHS IVE AFDC Foster Care – 93.658 - \$881,100 for FY13** - exempt per 63J-5-103(2)(e) – support for grant.
- **Federal DHS Title IV-B Child Welfare – 93.645 - \$115,000 for FY13** - exempt per 63J-5-103(2)(e) – support for grant.
- **Federal DHS IV-E Adoptions – 93.659 - \$42,500 for FY13** - exempt per 63J-5-103(2)(e) – support for grant.
- **Federal DHS IV-D Child Support – 93.563 - \$777,900 for FY13** - exempt per 63J-5-103(2)(e) – support for grant.
- **Federal Substance Abuse Prevention and Treatment – 93.959 - \$32,300 for FY13** - exempt per 63J-5-103(2)(e) support for grant.
- **Strategic Prevention Framework – State Incentive Grant – 93.243 - \$3,600 for FY13.** – support for grant.
- **Federal DHS Progressive Adulthood Grant (PASSAGE) – 93.243 - \$3,400 for FY13** – support for grant.
- **Access to Recovery – 93.275 - \$10,100 for FY13** – support for grant.

Substance Abuse and Mental Health:

- **Strategic Prevention Enhancement Grant (SPE) – 93.243 - \$600,000 for FY12 and \$100,000 for FY13** – received by DHS September of 2011. The grant strengthens and extends implementation of the **Strategic Prevention Framework – State Incentive Grant (SPF-SIG)** listed below. This grant helps implement data-driven, evidence-based prevention programs, policies, and practices through more strategically aligned substance abuse infrastructures.
- **Mental Health Block Grant – 93.958 - \$719,700 for FY12 and \$3,131,000 for FY13** – the purpose of the Mental Health Block Grant is to provide flexible funds to states and territories by formula to support community mental health services for adults with serious mental illness and children with serious emotional disturbance.

- **Access to Recovery – 93.275 - \$768,100 for FY12 and \$3,227,800 for FY13** – received by DHS September 2010, Access to Recovery establishes a grantee-run voucher program for clinical substance abuse treatment and recovery support services built on the principles of consumer choice, success measured by outcomes, and increased capacity. The program is operating in Salt Lake, Weber, Morgan, and Utah Counties.
- **Adult Drug Court Discretionary Program – 16.585 - \$42,000 for FY13** – received by DHS October 2010, Adult Drug Court Discretionary funds are intended to increase Drug Court participation and enhance the provision of services to Drug Court participants.
- **Substance Abuse Prevention and Treatment – 93.959 - \$17,045,000 for FY 2013** - exempt per 63J-5-103(2)(e) – funding from this grant supplements the General Fund appropriations for substance abuse services in the state. This federal grant requires that the state, through the local substance abuse authorities, provide a continuum of the following services: 1) detoxification, 2) prevention services, 3) outpatient services, 4) intensive outpatient services, and 5) residential treatment programs.
- **PATH – 93.150 - \$528,000 for FY 2013** - exempt per 63J-5-103(2)(e) – the PATH grant is a formula grant to support service delivery to individuals with serious mental illnesses, as well as individuals with co-occurring substance use disorders, who are homeless or at risk of becoming home-less.
- **MH Transformations (PASSAGE) – 93.243 - \$230,000 for FY12 and \$480,000 for FY13** – a SAMHSA grant awarded to DSAMH on October 1, 2009 for the development of transitional services for young adults with serious emotional disturbance in two of Utah's most rural counties - San Juan and Tooele. The grant funds creation of developmentally-appropriate and effective youth-guided local systems of care to improve outcomes for youth and young adults with serious mental health conditions in areas such as education, employment, housing, mental health, co-occurring disorders, and decrease contacts with the juvenile and criminal justice system.
- **State Mental Health DIG – 93.243 - \$132,900 for FY 2013** – through the Data Infrastructure Grant (DIG), DHS collects and reports client level data for five Mental Health Block Grant National Outcome Measures (NOMS). These NOMS are Employment/School Attendance, Stability in Housing, Criminal Justice Involvement, Readmission to State Hospital, and Access/Capacity: Number of Persons Served with Demographic Characteristics.
- **Social Services Block Grant – 93.667 - \$151,400 for FY13** – exempt per 63J-5-103(2)(e) – funds for support and delivery of social services.

Services for People with Disabilities:

- **Social Services Block Grant – 93.667 - \$1,415,400 for FY13** – exempt per 63J-5-103(2)(e) – funds for support and delivery of social services.

Office of Recovery Services:

- **Child Support Enforcement – 93.563 - \$25,262,600 for FY13** – this Grant is for the purpose of enforcing the support obligations owed by noncustodial parents to their children and the spouse (or former spouse) with whom such children are living, locating noncustodial parents, establishing paternity, obtaining child and spousal support, and assuring that assistance in obtaining support will be available under this part to all children (whether or not eligible for assistance under a State program funded under part A of the *Social Security Act*). It is also intended to avoid or offset costs incurred by the State and the federal government for the care of children.

Child and Family Services:

- **Title IV-B of the *Social Security Act* - Child Welfare Services – 93.645 - \$3,275,000 for FY13** – exempt per 63J-5-103(2)(e) – provides funding for general child welfare services, such as: (a) protecting and promoting the welfare of children; (b) preventing the abuse, neglect, or exploitation of children; (c) supporting at-risk families through services that allow children to remain with their families or return to their families in a timely manner; (d) promoting the safety, permanence, and well-being of children in foster care and adoptive families; and (e) providing training, professional development, and support to ensure a well-qualified workforce.
- **Title IV-E of the *Social Security Act* - Foster Care – 93.658 - \$19,764,500 for FY13** – exempt per 63J-5-103(2)(e) – provides funding for (1) foster care maintenance to provide safe and stable out-of-home care for eligible children under the jurisdiction of the state child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency; (2) training for public agency staff, foster parents and certain private agency staff; and (3) administrative costs to manage the program.
- **Title IV-E of the *Social Security Act* – AFDC Adoption Assistance – 93.659 - \$300,600 for FY12 and \$8,206,800 for FY13** – exempt per 63J-5-103(2)(e) – provides funding for (1) adoption subsidy costs for eligible children with special needs, primarily children adopted from foster care; (2) training for adoptive parents and public agency staff; and (3) administrative costs to manage the program.
- **Promoting Safe and Stable Families – 93.556 - \$44,800 for FY12 and \$1,782,600 for FY13** – exempt per 63J-5-103(2)(e) (authorized through Title IV-B, Part II, of the federal *Social Security Act*) – provides funding for community-based family support programs, family preservation, time-limited family reunification activities, and adoption promotion and support services.
- **Promoting Safe and Stable Families – Caseworker Visits – 93.556 - \$113,200 for FY13** – exempt per 63J-5-103(2)(e) – provides funding to support monthly caseworker visits to children in foster care, with an emphasis on improving caseworker decision-making on safety, permanency, and well-being of foster children and on activities designed to increase retention, recruitment, and training of caseworkers.
- **Family Violence Prevention Services Act – 93.671 - \$16,200 for FY12 and \$1,129,500 for FY13** – provides funding for shelter and supportive services for victims of domestic violence and their dependents and for public awareness about domestic violence, including funding a statewide domestic violence hotline.
- **Independent Living Program – 93.674 - \$123,600 for FY12 and \$746,900 for FY13** – exempt per 63J-5-103(2)(e) – provides funding to help prepare older youth in foster care to transition to living successfully as an adult, and includes a small percentage of funding to support youth who have left foster care up to age 21 with one-time or time-limited resources to support them in successfully living on their own.

- **Community Based Child Abuse Prevention – 93.669 - \$240,000 for FY12 and \$491,400 for FY13** – provides funding to reduce child abuse and neglect by providing leadership in statewide prevention efforts and supporting community-based child abuse prevention and family support programs.
- **Adoption Incentive Grant – 93.603 - \$863,400 for FY12 and \$350,300 for FY13** – exempt per 63J-5-103(2)(e) – provides funding to qualified states that increased the number of foster child adoptions, special needs adoptions, and older child adoptions in a given year to support adoption of children who cannot safely return home from foster care and to strengthen state child welfare systems. Grant funds may be used for child welfare services that are allowable under Titles IV-E and IV-B of the *Social Security Act*.
- **Child Abuse Prevention Treatment Act – 93.590 - \$24,500 for FY12 and \$297,600 for FY13** – provides funding for support and improvement of the state’s child protective services system.
- **Education and Training Voucher – 93.599 - \$39,500 for FY12 and \$250,700 for FY13** – provides financial support for post-secondary education and training for youth who have aged out of foster care at age 18 or older or who are adopted at age 16 or older.
- **Social Services Block Grant - Title XX of the *Social Security Act* – 93.667 - \$8,956,000 for FY13** – funds for support and delivery of social services.
- **TANF Transfer to Social Services Block Grant - 93.667 - \$7,607,000 for FY13** – Transfer of Temporary Assistance for Needy Families (TANF) funds to the Social Services Block Grant -- funds for support and delivery of social services.

Aging and Adult Services:

- **Social Services Block Grant - Title XX of the *Social Security Act* – 93.667 - \$1,074,600 for FY13** – funds for support and delivery of social services.
- **Title III B – Support Services – 93.044 - \$1,640,000 for FY13** – this grant provides funding for *Older Americans Act* supportive services. This includes access (transportation, escort, information & assistance, and outreach), legal, and in-home services (including homemaker, personal care, chore maintenance, telephoning, and visiting).
- **Title III C-1 – Congregate Meals – 93.045 - \$1,212,600 for FY12 and \$2,540,000 for FY13** – this grant provides funding for expenses incurred to prepare and provide congregate meals to seniors.
- **Title III C-2 – Home Delivered Meals – 93.045 - \$1,104,400 for FY13** – this grant provides funding for expenses incurred in preparing and providing (including transportation) home delivered meals to seniors.
- **Title III D – Preventive Health – 93.043 - \$123,600 for FY12 and \$185,200 for FY13** - exempt per 63J-5-103(2)(e) – this grant provides funding for disease prevention and health promotion services such as assessment/screening, education/training, counseling, and physical activity.
- **Title III E – National Family Caregiver Support – 93.052 - \$531,400 for FY12 and \$1,038,400 for FY13** – this grant provides services for caregivers or care receivers who are suffering chronic long-term illnesses or conditions where the intensity of such care giving creates stress and other informal relief is not sufficient.

- **Title V – Senior Community Service Employment Program – 17.235 - \$26,400 for FY12 and \$590,700 for FY13** - exempt per 63J-5-103(2)(e) – this grant reimburses salary and fringe benefits of individuals 55 years of age and older in a subsidized employment position with training opportunities.
- **Title VII – Elder Abuse Prevention – 93.041 - \$22,100 for FY12 and \$30,000 for FY13** - exempt per 63J-5-103(2)(e) – this grant provides for prevention of abuse, neglect and exploitation of older individuals. Services can include advocacy/representation, education/training, supervision, telephoning, visiting, transportation, etc.
- **Title VII – Ombudsman Services – 93.042 - \$97,500 for FY13** - exempt per 63J-5-103(2)(e) – this grant provides funding for costs of staff or volunteers who are trained and certified to serve as an advocate and handle complaints from residents in long-term care facilities.
- **Nutrition Services Incentive Program – 93.053 - \$1,386,400 for FY12 and \$1,694,600 for FY13** - exempt per 63J-5-103(2)(e) – cash-in-lieu funds, used to pay for raw foods to prepare congregate and home delivered meals.
- **State Health Insurance Information Program – 93.779 - \$177,900 for FY12 and \$297,400 for FY13** - exempt per 63J-5-103(2)(e) – this grant is to assist Medicare beneficiaries with their questions and problems concerning Medicare Parts A & B.
- **Medicare Improvement for Patients & Providers Act – 93.071 - \$64,500 for FY12 and \$64,500 for FY13** – this grant provides funding to provide Medicare enrollment assistance.
- **Senior Medicare Patrol – 93.048 - \$195,200 for FY12 and \$135,200 for FY13** – this grant provides funding to educate beneficiaries and older consumers in their communities on how to prevent, detect, and report health care fraud, error, and abuse.
- **Senior Medicare Patrol One-Time Capacity Building \$88,800 for FY12** - this grant provides funding to expand the volunteer network with the Senior Medicare Patrol program.
- **Alzheimer’s NYUCI – 93.051 - \$191,000 for FY12 and \$191,000 for FY13** – this grant provides funding to implement evidence based programming based on accepted models for support services (replicate the tools and strategies of the New York Caregiver Intervention).
- **Alzheimer’s CCC – 93.051 - \$222,200 for FY12 and \$220,000 for FY13** – this grant provides funding to implement evidence based programming in rural areas to better serve rural seniors with Alzheimer's disease and the caregivers who support them.
- **Lifespan Respite Care – 93.072 - \$94,500 for FY12 and \$94,500 for FY13** – this grant provides funding to improve access to information and lifespan respite.