DEPARTMENT OF HUMAN SERVICES - AGING AND ADULT SERVICES

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: STEPHEN JARDINE

BUDGET BRIEF

SUMMARY

The Division of Aging and Adult Services (DAAS) is the designated state agency authorized to coordinate all state activities related to the *Older Americans Act* of 1965 (reauthorized most recently in 2005). DAAS contracts for services, oversees state and federal programs, and advocates for the elderly. The programs are administered by the state's twelve local Area Agencies on Aging (AAA) under the direction of DAAS. Five counties are separate service providers (Salt Lake, Davis, Tooele, San Juan, and Uintah). One provider is a cooperative venture between Weber and Morgan counties. The other six providers are associations of county governments.

Programs funded through the *Older Americans Act* are distributed to AAAs through an approved funding formula. DAAS also administers the Medicaid Nursing Home Placement Prevention program or the Home and Community-based Waiver, State Alternatives and Caregiver Respite programs, and the Long Term Care Ombudsman Program. The division is also responsible, through its Adult Protective Services (APS) program, for the protection of abused, neglected, and exploited adults and elderly.

For additional detailed information on DAAS, see the Compendium of Budget Information (COBI) prepared for the 2012 General Session at:

http://le.utah.gov/lfa/reports/cobi2012/agcy_200.htm

LEGISLATIVE ACTION

1. For the Division of Aging and Adult Services, the Fiscal Analyst recommends an FY 2013 budget of $22,968,500 as shown in Table 1 on page 3.

Figure 1: Human Services - Aging and Adult Services - Budget History

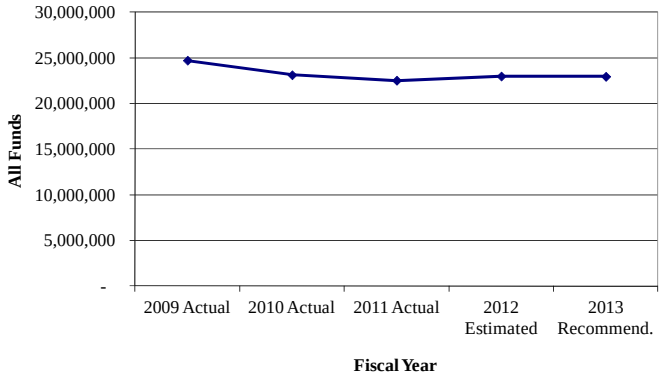


Figure 2: Human Services - Aging and Adult Services - FTE History

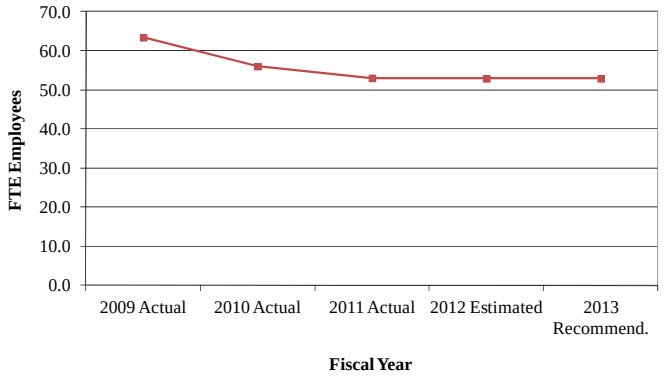
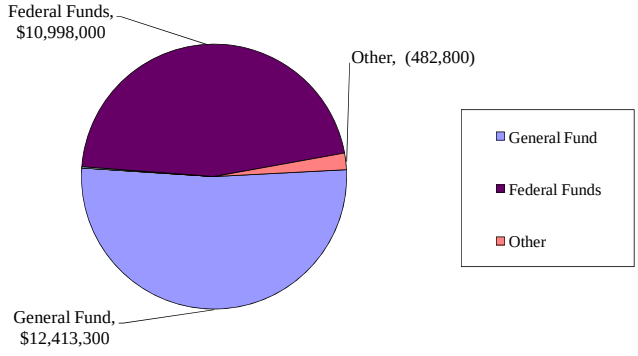


Figure 3: Human Services - Aging and Adult Services - FY 2013 Funding Mix



ISSUES

FY 2013 Budget Adoption

Adoption of the FY 2013 budget enables the programs to continue for the next fiscal year at the level outlined. Some changes in the budget may occur, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits and non-lapsing balances) and program shifts within a line item.

ACCOUNTABILITY DETAIL

For a seven year history of output and outcome measures used by the division, see the issue brief *Division of Aging and Adult Services Output and Outcome Measures*.

BUILDINGS

For a discussion of buildings used by the Division of Aging and Adult Services, see the *Department of Human Services In-depth Budget Review* found at http://le.utah.gov/interim/2010/pdf/00001613.pdf pages 79 through 86 and for a listing of those buildings see the *Department of Human Services In-depth Budget Review Appendix 1*, page 31 at http://le.utah.gov/interim/2010/pdf/00001614.pdf.

BUDGET DETAIL

The following table shows the budget history for the Division of Aging and Adult Services and its FY 2013 *Recommended Budget*. This proposed FY 2013 Budget consists of the ongoing portion of FY 2012 state funds (General Fund and various restricted funds) plus the most recent estimates of other funds (federal funds, dedicated credits collections and various transfer or carry over funds). Estimated expenditures are then proposed based upon available funding.

Human Services - Aging and Adult Services

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	12,471,300	12,413,300	0	12,413,300	0	12,413,300
General Fund, One-time	(128,600)	8,000	0	8,000	(8,000)	0
Federal Funds	10,754,300	8,740,100	2,272,000	11,012,100	(14,100)	10,998,000
American Recovery and Reinvestment Ac	186,500	0	0	0	0	0
Dedicated Credits Revenue	28,500	0	40,000	40,000	0	40,000
GFR - Alzheimer's State Plan Task Force	20,900	0	0	0	0	0
Transfers - Medicaid	(507,800)	(623,400)	132,600	(490,800)	8,000	(482,800)
Transfers - Other Agencies	8,300	0	6,600	6,600	(6,600)	0
Beginning Nonlapsing	0	8,900	0	8,900	(8,900)	0
Closing Nonlapsing	(8,900)	0	0	0	0	0
Lapsing Balance	(288,200)	0	0	0	0	0
Total	$22,536,300	$20,546,900	$2,451,200	$22,998,100	($29,600)	$22,968,500
Programs						
Administration - DAAS	1,235,900	1,138,700	126,100	1,264,800	(18,500)	1,246,300
Adult Protective Services	2,716,300	2,730,300	26,500	2,756,800	(8,900)	2,747,900
Aging Alternatives	3,959,000	4,019,200	3,100	4,022,300	0	4,022,300
Aging Waiver Services	918,000	1,045,900	134,000	1,179,900	0	1,179,900
Alzheimer's State Plan Task Force	100	0	2,200	2,200	(2,200)	0
Local Government Grants - Formula Fund	11,770,500	10,835,500	1,382,600	12,218,100	0	12,218,100
Non-Formula Funds	1,936,500	777,300	776,700	1,554,000	0	1,554,000
Total	$22,536,300	$20,546,900	$2,451,200	$22,998,100	($29,600)	$22,968,500
Categories of Expenditure						
Personnel Services	3,498,400	3,606,400	(79,100)	3,527,300	0	3,527,300
In-state Travel	43,200	34,000	22,600	56,600	(1,700)	54,900
Out-of-state Travel	19,400	4,300	16,600	20,900	0	20,900
Current Expense	390,600	360,900	73,600	434,500	(27,900)	406,600
DP Current Expense	256,300	159,000	85,200	244,200	0	244,200
Other Charges/Pass Thru	18,328,400	16,382,300	2,332,300	18,714,600	0	18,714,600
Total	$22,536,300	$20,546,900	$2,451,200	$22,998,100	($29,600)	$22,968,500
Other Data						
Budgeted FTE	53.0	48.0	4.9	52.9	0.0	52.9
Actual FTE	50.6	0.0	0.0	0.0	0.0	0.0
Vehicles	9.0	9.0	0.0	9.0	0.0	9.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Table 1