



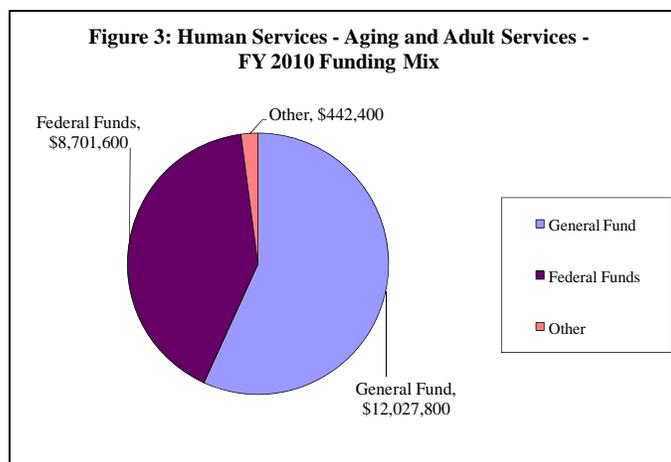
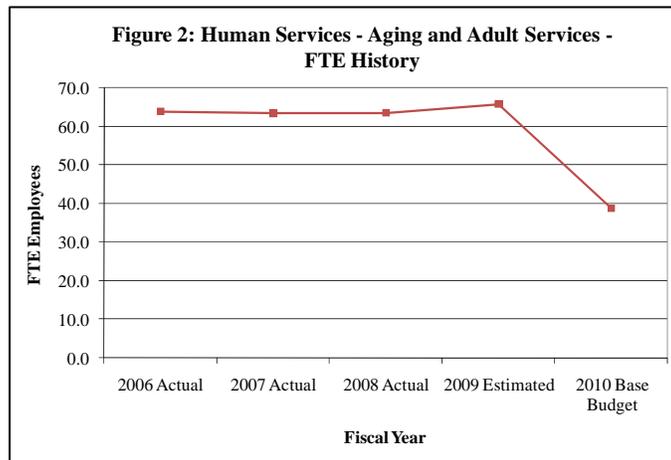
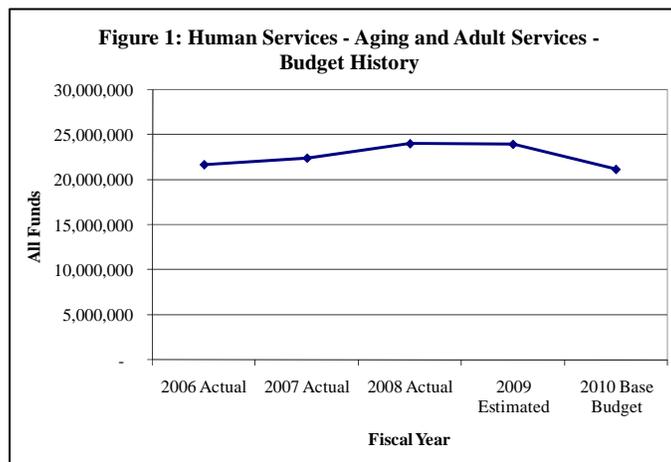
Budget Brief: Aging and Adult Services

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 (later amended in the year 2000). 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 AAS, see the Compendium of Budget Information prepared for the 2009 General Session at <http://le.utah.gov/lfa/reports/cobi2009/cobi2009.htm>.



ISSUES***Base Budget Adoption***

Adoption of the base budget enables the programs to continue for the next fiscal year at the level outlined. Some changes in the base 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.

Department Requests for Consideration

The department has no requests from the subcommittee for Aging and Adult Services.

ACCOUNTABILITY DETAIL

For a discussion of accountability detail, see Issue Brief *DHS – Accountability Detail*.

BUDGET DETAIL

The following table shows the budget history for the DSAMH line item including the base budget for adoption. The FY 2010 base budget includes the following:

1. \$1,750,000 ongoing General Fund reduction to Adult Protective Services funding
2. \$298,200 ongoing General Fund reduction to roll back provider rate increases to local aging authorities
3. \$14,800 ongoing General Fund (\$15,300 total funds) reduction for agency productivity enhancements
4. \$202,500 ongoing General Fund (\$278,300 total funds) reduction to consolidate the Long Term Care Ombudsman program with the Child Protection Ombudsman program
5. \$180,000 ongoing General Fund reduction to pass through funds for Meals on Wheels
6. \$16,000 ongoing General Fund reduction to pass through funds for Senior Center meals
7. \$189,000 ongoing General Fund reduction to pass through funds to counties for aging support
8. \$7,500 ongoing General Fund reduction for elimination of funding for out-of-state travel
9. \$7,100 ongoing General Fund reduction for a 20 percent decrease of funding for in-state travel

Human Services - Aging and Adult Services						
Sources of Finance	FY 2008	FY 2009	Changes	FY 2009	Changes	FY 2010*
	Actual	Appropriated		Revised		Base Budget
General Fund	13,874,200	14,714,400	(2,665,100)	12,049,300	(21,500)	12,027,800
General Fund, One-time	355,000	216,500	695,500	912,000	(912,000)	0
Federal Funds	9,739,400	8,764,900	1,766,800	10,531,700	(1,830,100)	8,701,600
Dedicated Credits Revenue	7,500	17,500	12,500	30,000	(30,000)	0
Transfers - H - Medical Assistance	17,100	420,900	0	420,900	21,500	442,400
Beginning Nonlapsing	98,900	0	0	0	0	0
Lapsing Balance	(75,900)	0	0	0	0	0
Total	\$24,016,200	\$24,134,200	(\$190,300)	\$23,943,900	(\$2,772,100)	\$21,171,800
Programs						
Administration	1,824,700	1,448,900	(37,100)	1,411,800	(32,400)	1,379,400
Adult Protective Services	3,279,700	3,581,800	(83,500)	3,498,300	(1,750,000)	1,748,300
Aging Alternatives	0	4,020,400	3,900	4,024,300	0	4,024,300
Aging Waiver Services	0	2,281,000	0	2,281,000	(166,500)	2,114,500
Local Government Grants - Formula Fund	15,724,800	11,418,500	492,700	11,911,200	(783,200)	11,128,000
Non-Formula Funds	3,187,000	1,383,600	(566,300)	817,300	(40,000)	777,300
Total	\$24,016,200	\$24,134,200	(\$190,300)	\$23,943,900	(\$2,772,100)	\$21,171,800
Categories of Expenditure						
Personal Services	4,178,000	4,396,200	(249,500)	4,146,700	(1,762,300)	2,384,400
In-State Travel	84,900	83,700	1,200	84,900	(2,300)	82,600
Out of State Travel	29,000	18,600	4,800	23,400	(2,000)	21,400
Current Expense	477,800	180,700	317,700	498,400	3,700	502,100
DP Current Expense	329,400	498,200	(121,800)	376,400	(19,500)	356,900
Other Charges/Pass Thru	18,917,100	18,956,800	(142,700)	18,814,100	(989,700)	17,824,400
Total	\$24,016,200	\$24,134,200	(\$190,300)	\$23,943,900	(\$2,772,100)	\$21,171,800
Other Data						
Budgeted FTE	63.6	65.0	0.8	65.8	-27.0	38.8
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.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A total FY 2010 base appropriation of \$21,171,800 with the plan of financing shown above for the Division of Aging and Adult Services line item.