



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.

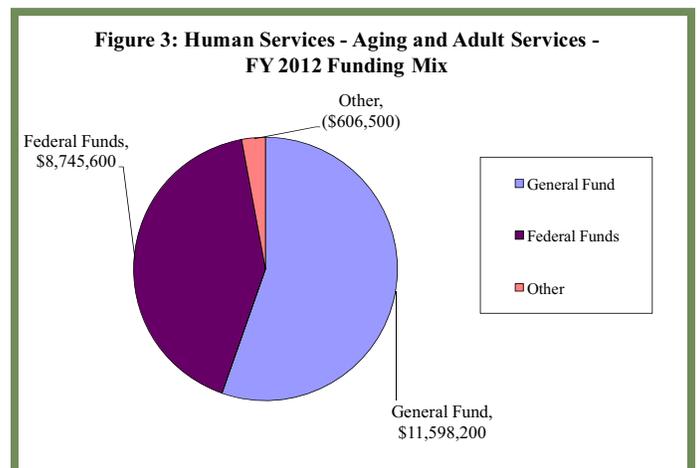
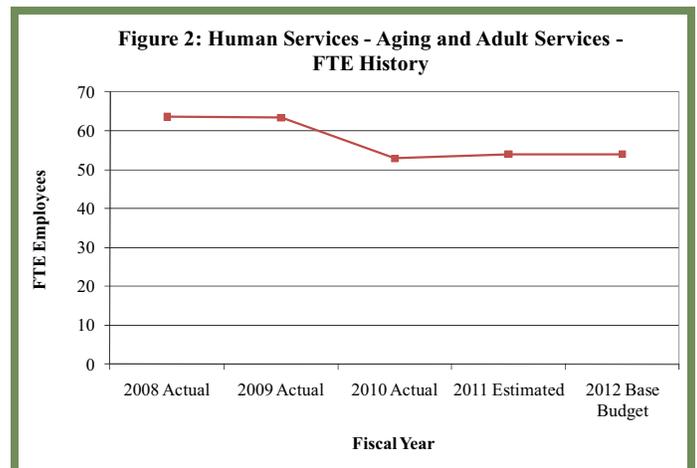
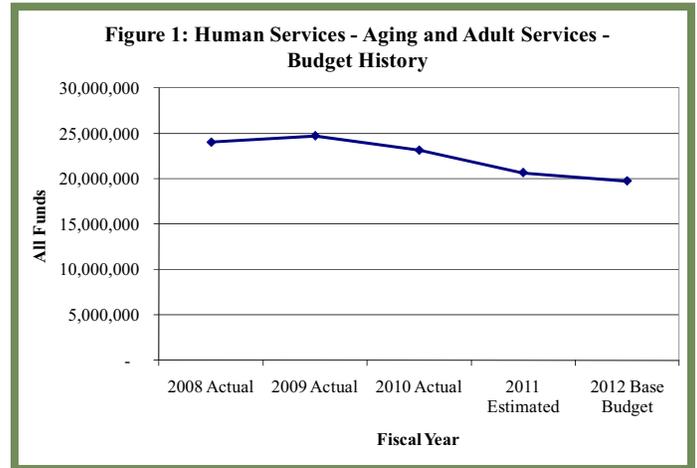
Programs funded through the *Older Americans Act* are distributed to AAAs through an approved funding formula. DAAS also administers the Medicaid Nursing Home Placement Prevention program or the Home and Community-based Waiver, State Alternatives and Caregiver Respite programs, and the Long Term Care 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 prepared for the 2011 General Session at http://le.utah.gov/lfa/reports/cobi2011/agcy_200.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.



ACCOUNTABILITY DETAIL

For a listing and six year history of accountability measures used by the Division of Aging and Adult Services, see the *Department of Human Services In-depth Budget Review Appendix 3*, page 73 found at: <http://le.utah.gov/interim/2010/pdf/00001615.pdf>.

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 3*, 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. To eliminate the structural imbalance and as directed by the Executive Appropriations Committee, the *FY 2012 Base Budget* column includes 93% of FY 2011 ongoing General and Education Fund appropriations across the board. Targeted budget changes, reflecting policymaker direction, will likely replace the pro-rata reductions shown here.

Human Services - Aging and Adult Services						
	FY 2010	FY 2011		FY 2011		FY 2012*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	11,867,500	12,471,300	0	12,471,300	(873,100)	11,598,200
General Fund, One-time	593,900	(79,000)	0	(79,000)	79,000	0
Federal Funds	10,187,900	8,705,300	40,300	8,745,600	0	8,745,600
American Recovery and Reinvestment Act	1,268,000	201,600	(3,700)	197,900	(197,900)	0
Dedicated Credits Revenue	30,000	0	0	0	0	0
Transfers - H - Medical Assistance	(538,300)	443,600	(1,111,700)	(668,100)	52,700	(615,400)
Transfers - Within Agency	(3,000)	0	0	0	0	0
Beginning Nonlapsing	0	0	0	0	8,900	8,900
Closing Nonlapsing	0	0	(8,900)	(8,900)	8,900	0
Lapsing Balance	(270,300)	0	0	0	0	0
Total	\$23,135,700	\$21,742,800	(\$1,084,000)	\$20,658,800	(\$921,500)	\$19,737,300
Programs						
Administration	1,228,600	1,143,100	36,900	1,180,000	(23,100)	1,156,900
Adult Protective Services	2,823,200	2,801,800	(8,900)	2,792,900	(235,100)	2,557,800
Aging Alternatives	4,015,400	4,020,500	0	4,020,500	(206,200)	3,814,300
Aging Waiver Services	902,200	2,164,600	(1,112,000)	1,052,600	(121,600)	931,000
Local Government Grants - Formula Funds	12,792,600	10,835,500	0	10,835,500	(327,000)	10,508,500
Non-Formula Funds	1,373,700	777,300	0	777,300	(8,500)	768,800
Total	\$23,135,700	\$21,742,800	(\$1,084,000)	\$20,658,800	(\$921,500)	\$19,737,300
Categories of Expenditure						
Personnel Services	3,637,200	3,733,700	(65,500)	3,668,200	(215,000)	3,453,200
In-state Travel	43,000	57,800	(23,800)	34,000	0	34,000
Out-of-state Travel	7,000	7,500	(3,200)	4,300	0	4,300
Current Expense	371,700	283,200	100,600	383,800	(21,200)	362,600
DP Current Expense	386,500	195,900	(14,900)	181,000	(22,000)	159,000
Other Charges/Pass Thru	18,690,300	17,464,700	(1,077,200)	16,387,500	(663,300)	15,724,200
Total	\$23,135,700	\$21,742,800	(\$1,084,000)	\$20,658,800	(\$921,500)	\$19,737,300
Other Data						
Budgeted FTE	56.0	53.0	1.0	54.0	0.0	54.0
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.

LEGISLATIVE ACTION

The Analyst recommends the Legislature:

1. Adopt a total FY 2012 base appropriation of \$19,737,300 with the plan of financing shown on page 2 for the Division of Aging and Adult Services.