

Budget Brief – Aging and Adult Services

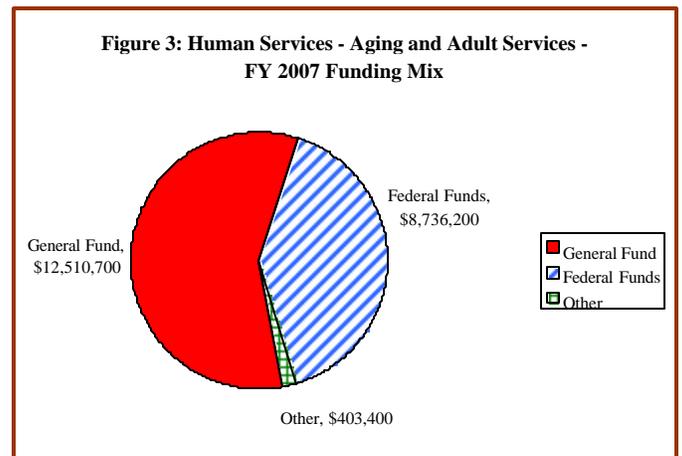
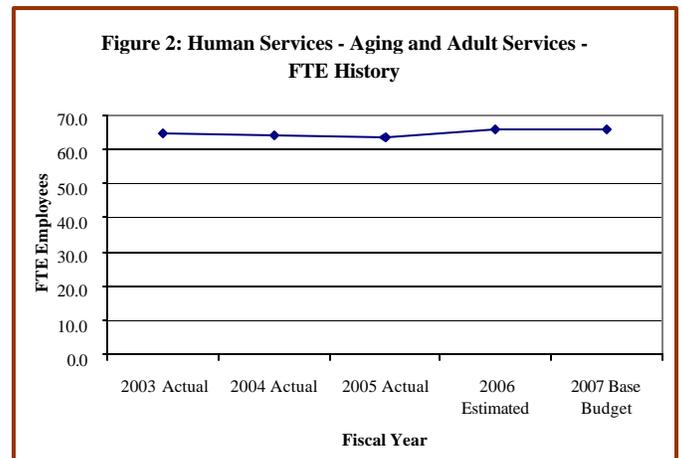
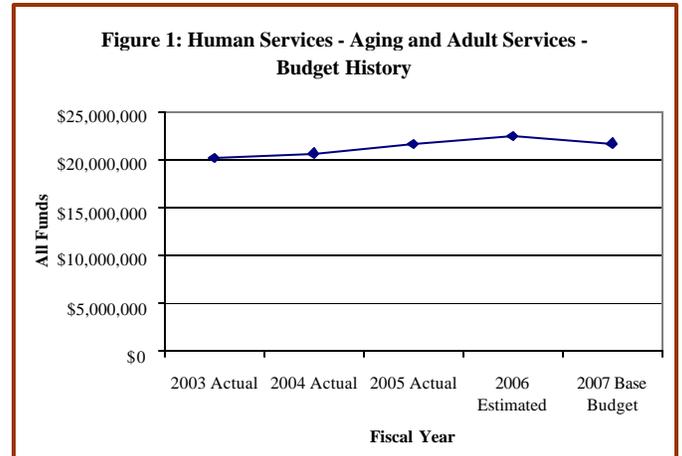
HUMAN SERVICES

NUMBER DHS-07-08

DIVISION OF AGING AND ADULT SERVICES

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. The Division acts as an advocate for the elderly, contracts for services, and administers state and federal programs. The Division also is responsible for the protection of abused, neglected and exploited adults and elderly through the Adult Protective Services program.

The FY 2007 recommended base budget totals \$21,650,300 with \$12,510,700 (57%) from the General Fund, \$8,736,200 (40%) from federal funds, and the balance of \$403,400 from federal Medicaid funds and dedicated credits. Included in the General Fund figure is the Federal Medical Assistance Percentage (FMAP) rate for FY 2007 of \$25,100.



LEGISLATIVE ACTION

The Executive Appropriations Committee requests that the subcommittee adopt base budgets for each agency under the subcommittee's purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding. The subcommittee should consider the following items in its deliberations:

Base Budget Adoption

Adoption of the base budget enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year. Some changes in the base budgets 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.

Funding Priorities & Analyst Recommendations

The following table shows the General Fund requests of DAAS. The programmatic needs will be discussed in detail with the Analyst's recommendation and total plan of financing in the issue briefs:

Division of Aging and Adult Services		
FY 2007 Ongoing General Fund Budgetary Requests		
Description	Issue Brief #	General Fund
Aging Waivers and Alternatives	DHS-07-22	\$747,500
Transportation Increases	DHS-07-23	234,000
Meal Increases	DHS-07-24	200,000
Ombudsman Program Trainer	DHS-07-25	55,800
Caregiver Respite Care Waiting List	DHS-07-26	100,800
Provider COLAs	**	53,900
Total Requests		\$1,392,000
Note: ** Provider COLAs will be determined by EAC with the Compensation Package		
FY 2007 One-time General Fund Budgetary Requests		
Description	Issue Brief #	General Fund
Transportation Equipment Needs	DHS-07-27	\$542,000
Senior Center Renovations	DHS-07-28	791,300
Total Requests		\$1,333,300

BUDGET DETAIL

The following table shows the budget history for the DAAS line item including the base budget for adoption:

Human Services - Aging and Adult Services						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	12,073,900	12,485,600	0	12,485,600	25,100	12,510,700
General Fund, One-time	271,700	300,000	0	300,000	(300,000)	0
Federal Funds	8,972,800	8,928,300	233,500	9,161,800	(425,600)	8,736,200
Dedicated Credits Revenue	12,200	17,500	500	18,000	(500)	17,500
Transfers - H - Medical Assistance	353,600	334,000	61,800	395,800	(9,900)	385,900
Transfers - Other Agencies	1,500	0	0	0	0	0
Pass-through	2,500	0	0	0	0	0
Beginning Nonlapsing	0	0	100,000	100,000	(100,000)	0
Closing Nonlapsing	(100,000)	0	0	0	0	0
Lapsing Balance	(4,100)	0	0	0	0	0
Total	\$21,584,100	\$22,065,400	\$395,800	\$22,461,200	(\$810,900)	\$21,650,300
Programs						
Administration	1,424,700	1,440,800	102,300	1,543,100	(113,200)	1,429,900
Local Government Grants	14,567,300	14,626,300	248,300	14,874,600	(100,000)	14,774,600
Non-Formula Funds	2,550,500	2,828,800	34,900	2,863,700	(590,000)	2,273,700
Adult Protective Services	3,041,600	3,169,500	10,300	3,179,800	(7,700)	3,172,100
Total	\$21,584,100	\$22,065,400	\$395,800	\$22,461,200	(\$810,900)	\$21,650,300
Categories of Expenditure						
Personal Services	3,619,500	3,802,700	56,400	3,859,100	(4,800)	3,854,300
In-State Travel	73,500	72,000	10,400	82,400	(5,700)	76,700
Out of State Travel	11,100	15,000	(3,500)	11,500	(600)	10,900
Current Expense	544,600	512,500	69,100	581,600	(101,700)	479,900
DP Current Expense	308,500	216,200	106,300	322,500	(98,100)	224,400
Other Charges/Pass Thru	17,026,900	17,447,000	157,100	17,604,100	(600,000)	17,004,100
Total	\$21,584,100	\$22,065,400	\$395,800	\$22,461,200	(\$810,900)	\$21,650,300
Other Data						
Budgeted FTE	63.3	64.7	1.1	65.8	0.0	65.8
Vehicles	9	9	0	9	0	9

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

RECOMMENDATIONS

It is the recommendation of the Analyst that the base budget for FY 2007 for the Division of Aging and Adult Services of \$21,650,300 with the plan of financing show in the above table be adopted by the Health and Human Services Appropriations Subcommittee. The Subcommittee may want to consider reallocation of the base budget revenues in this division to meet departmental funding priorities in addition to the adoption of the base budget.