

Budget Brief – Aging and Adult Services

DEPARTMENT OF HUMAN SERVICES

NUMBER DHS-08-08

THE 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 the elderly through Adult Protective Services program.

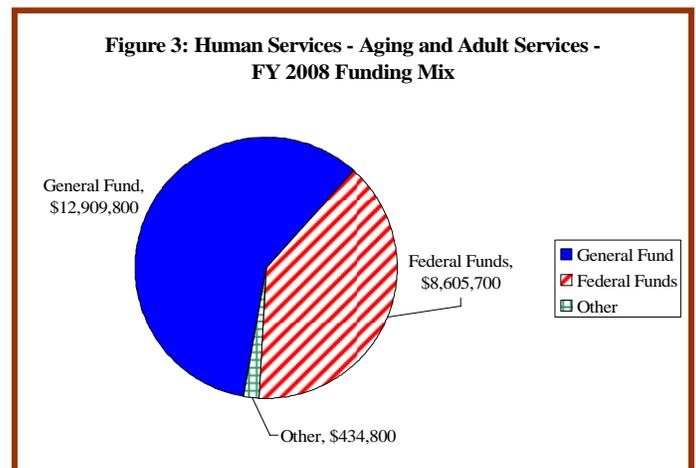
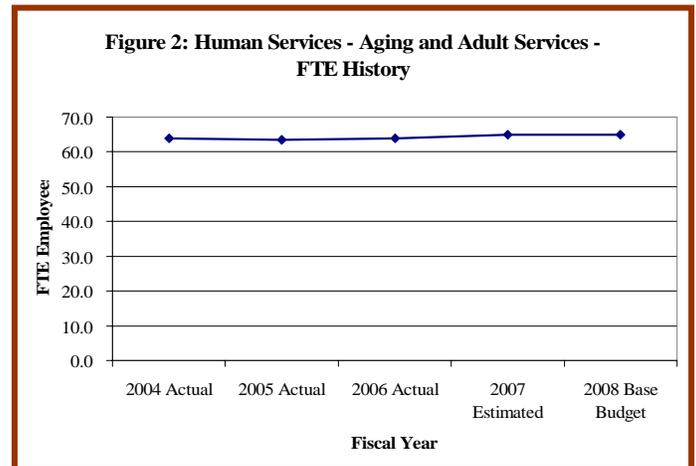
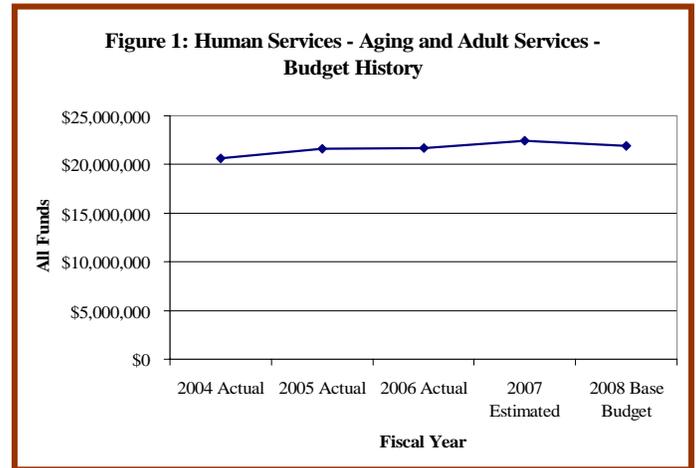
DAAS contracts with local providers (counties) for aging services. There are 12 local county Area Agencies on Aging (AAA’s) which provide services for the elderly populations of the state. Five counties are separate service providers (Salt Lake, Davis, Tooele, San Juan and Uintah). One provider is a cooperative venture between Weber and Morgan Counties. The other six providers are associations of county governments. Statutorily in Section 62A-3-105, the AAAs must provide a 15 percent match of service funding and a 25 percent match of administrative funding for funds provided by DAAS for contractual services.

DAAS also administers the Medicaid Nursing Home Placement Prevention program or the Home and Community based Waiver, State Alternatives and Caregiver Respite Programs, Adult Protective Services, and the Long Term Care Ombudsman Program.

The services provided include the following:

- Respite care;
- Transportation;
- Meals on Wheels;
- Congregate meals;
- Elder abuse prevention;
- Preventative health;
- Health insurance information;
- Adult Day care;
- Personal care; and
- Home health aides

The FY 2008 recommended base budget totals \$21,950,300 with \$12,909,800 (59 percent) from the General Fund. The General Fund figure includes a reduction of \$129,000 based on the Federal Medical Assistance Percentages (FMAP) rate change for FY 2008.



Other funding sources include \$8,605,700 (39 percent) from federal funds and the balance of \$434,800 from federal Medicaid funds and dedicated credits.

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 Requests for Consideration

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

1. Medicaid Nursing Home Placement Prevention program or the Aging Waiver– Issue Brief DHS-08-15
2. Meals on Wheels – Issue Brief DHS-08-16
3. Long-term Care Ombudsman – Issue Brief DHS-08-17
4. Rural Senior Transportation Pilot – Issue Brief DHS-08-18

Reallocation of Internal Service Funds

DHS has requested that \$57,800 of FY 2007 Internal Service Funds (ISF) for the Risk Management Liability Premiums are reallocated to the appropriate programs within DHS for FY 2008 as shown in the following table: This request for reallocation is addressed in the Department of Human Services Budget Brief, (see Budget Brief DHS-08-01) however, it is shown here as an information item since one program is affected in DAAS.

Department of Human Services -Internal Service Fund Risk Management Liability Premium FY 2007 Adjustment in FY 2008			
Division	Program	Approp Unit	Amount
Substance Abuse and Mental Health	Administration	KBA	(\$700)
Substance Abuse and Mental Health	State Hospital	KBF	(\$16,500)
Services for People with Disabilities	Administration	KFA	(\$12,500)
Child and Family Services	Administration	KHA	\$57,800
Juvenile Justice Services	Administration	KJA	(\$28,100)
Total			<u><u>\$0</u></u>

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						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	12,485,600	12,938,800	0	12,938,800	(29,000)	12,909,800
General Fund, One-time	300,000	292,500	0	292,500	(292,500)	0
Federal Funds	8,330,900	8,837,400	(40,500)	8,796,900	(191,200)	8,605,700
Dedicated Credits Revenue	500	17,500	(4,300)	13,200	0	13,200
Transfers - H - Medical Assistance	483,700	392,600	0	392,600	29,000	421,600
Beginning Nonlapsing	100,000	0	0	0	0	0
Lapsing Balance	(9,400)	0	0	0	0	0
Total	\$21,691,300	\$22,478,800	(\$44,800)	\$22,434,000	(\$483,700)	\$21,950,300
Programs						
Administration	1,499,700	1,940,800	(360,100)	1,580,700	3,300	1,584,000
Local Government Grants	14,543,600	14,909,400	(270,100)	14,639,300	0	14,639,300
Non-Formula Funds	2,572,700	2,273,700	581,100	2,854,800	(496,200)	2,358,600
Adult Protective Services	3,075,300	3,354,900	4,300	3,359,200	9,200	3,368,400
Total	\$21,691,300	\$22,478,800	(\$44,800)	\$22,434,000	(\$483,700)	\$21,950,300
Categories of Expenditure						
Personal Services	3,696,300	4,130,500	(123,000)	4,007,500	9,100	4,016,600
In-State Travel	82,800	76,700	9,300	86,000	0	86,000
Out of State Travel	12,100	10,900	3,200	14,100	0	14,100
Current Expense	501,800	782,400	(263,700)	518,700	0	518,700
DP Current Expense	303,700	224,400	101,400	325,800	3,400	329,200
Other Charges/Pass Thru	17,094,600	17,253,900	228,000	17,481,900	(496,200)	16,985,700
Total	\$21,691,300	\$22,478,800	(\$44,800)	\$22,434,000	(\$483,700)	\$21,950,300
Other Data						
Budgeted FTE	63.9	65.8	(0.8)	65.0	0.0	65.0
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 2008 for the Division of Aging and Adult Services of \$21,950,300 with the plan of financing shown 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.