

Office of the
Legislative Fiscal Analyst

FY 2003 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Human Services
Aging and Adult Services

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1.0 Summary: 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. It advocates for the elderly, contracts for services, and administers State and federal programs for the elderly. The Division is also responsible for the protection of abused, neglected and exploited adults and elderly, through the Adult Protective Services program. Programs funded through the Older Americans Act must be distributed to the State’s 12 local Area Agencies on Aging (AAA’s) through an approved funding formula..

Summary

For FY 2003, the Fiscal Analyst recommends an appropriation for DAAS totaling just over \$20 million, including \$11.9 million from the General Fund. The Analyst’s FY 2003 base General Fund budget is adjusted for FY 2002 supplemental reductions carried over into FY 2003 (\$466,300), reduction for ISF rate changes (\$1,300), market cost adjustment (plus \$6,400), and an increase of \$9,500 for the extra day in FY 2003.

The “Analyst’s FY 2003 Changes” includes additional reductions in the General Fund of \$85,000 for the incremental annualization of the FY 2002 administrative and across-the-board cuts.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	\$12,030,800	(\$85,000)	\$11,945,800
Federal Funds	7,897,900	(58,000)	7,839,900
Dedicated Credits Revenue	9,800		9,800
Transfers-H-Medical Assistance	175,500	(9,400)	166,100
Transfers-Other Agencies	49,900	(6,800)	43,100
Total	\$20,163,900	(\$159,200)	\$20,004,700
Programs			
Administration	\$1,096,100	(\$152,300)	\$943,800
Local Government Grants	13,699,100		13,699,100
Non-Formula Funds	2,210,700		2,210,700
Adult Protective Services	3,158,000	(6,900)	3,151,100
Total	\$20,163,900	(\$159,200)	\$20,004,700
FTE/Other			
Total FTE		67	67

2.0 Issues: Division of Aging and Adult Services

2.1 Federal Funding Change

The Federal Medical Assistance Payments (FMAP) match rate changes from 70.36 percent to 70.93 percent effectively for State Fiscal Year 2003. In previous years this match rate has been declining and the State has had to pick up the increased required State match to maintain the same level of services. For FY 2003, this rate change will realize a small projected savings to the division of \$700 in General Funds. This amount is not reflected in the Analyst's FY 2003 recommended budget, but is available to the subcommittee for re-appropriation within the Department, if it so chooses.

2.2 In-home Services Waiting List

In-home services programs provide alternatives to nursing home care. The local Area Agencies on Aging (AAAs) report 1,124 eligible individuals in need of services on active waiting lists with a total estimated cost of \$3.3 million. Although cost-effective in the long run, funding restrictions precluded the Analyst from including additional funding recommendations for this program in FY 2003.

2.3 Transportation Equipment

The Division is requesting that \$250,000 in one-time General Funds be made available for FY 2003 for use by local AAAs for acquisition of meal delivery vehicles and passenger vans. Last year's one-time appropriation for this purpose became part of the FY 2002 budget balancing reduction plan.

2.4 Long-term Care Ombudsman Needs

The long-term care ombudsman program staff and volunteers regularly visit all licensed long-term care facilities, such as nursing homes and assisted living facilities. They also respond to complaints from residents and their families. As the workload has been increasing, the Division is requesting \$283,800 (General Fund) for four new full-time ombudsmen at the local level, plus one FTE in the State Office for training, volunteer coordination, reporting and intake. Due to the restricted funding picture for FY 2003, the Analyst could not include this in the recommended budget.

2.5 Legislative Intent Language

The 2000 Legislature included the following intent language in the FY 2001 Second Supplemental Appropriations Act (H.B. 3):

*Use of health
insurance premium
savings*

“It is the intent of the Legislature that if Substitute HB 350 passes, all savings from health insurance premiums shall be used to provide services for clients of local health departments, mental health, aging services and substance abuse authorities.”

This legislation, which would have expanded the types of organizations that could be eligible to participate in the State’s health insurance risk pools, did not pass.

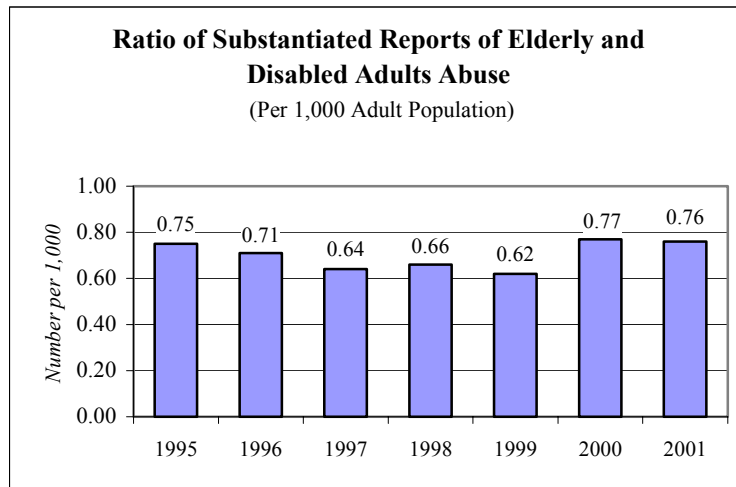
3.0 Programs: Division of Aging and Adult Services

Performance Measures

While the Division will report in more detail on performance and outcome measures, the Analyst has chosen several measures to highlight in this report. These measures are taken from the Department’s Outcome Measures publication.

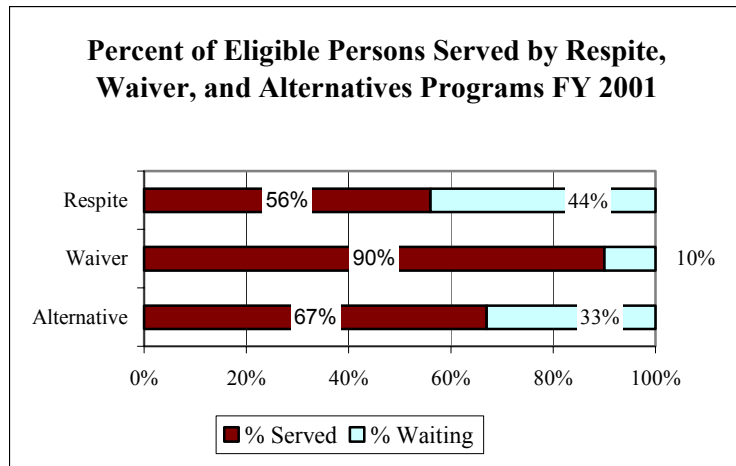
Rate of Reported Elderly Abuse

The first chart shows the rate of reported abuse of disabled and elderly adults. The rate of abuse per 1,000 adult citizens is affected by many dynamics, including efforts by State and county Aging and Adult Services programs to educate the public about the nature of this problem. After five years of gradual declines, the rate took a jump with an increase of 200 reported incidents. The rate appears to have leveled off in FY 2001. There has been an increased effort in the last few years to educate the public about the problem and the need to report elder abuse. This includes presentations to churches, civic groups, banks, facilities serving the elderly and disabled, and various ethnic groups. The data system that tracks elder abuse has also been refined. For these reasons, it is believed that the actual rate of elder abuse occurring in the State is not necessarily increasing, but the public awareness and reporting methods have improved.



Percent of Elderly Served and Waiting for Alternative Services

The second chart shows the percentage of eligible clients receiving services in three programs as of June 30, 2001: 1) the state-funded Alternatives Program and 2) the Waiver Program, both of which provide services to enable individuals to remain home; and 3) the Respite Care Program which gives the primary care giver rest or relief enabling the caregiver to continue as the primary source of care. The Chart shows that approximately 90 percent of those eligible for the Waiver program and 67 percent of those eligible for the Alternatives program are receiving services. However, there are still about 700 people waiting for services under both programs. Of the 558 individuals eligible for respite care, only 56 percent, or 312 people, are currently being served.



3.1 DAAS Administration

Recommendation

The Fiscal Analyst recommends an FY 2003 budget for DAAS Administration totaling \$943,800, including \$488,100 from the General Fund. The FY 2002 Estimated amounts include budget adjustments approved so far by the 2002 Legislature. The recommendation includes carry-over reductions from FY 2002 of \$316,100 (\$163,400 General Fund), and a net increase of \$3,100 (\$8,000 General Fund) for the ISF adjustments, market cost adjustments and the extra day. It also includes a reduction of \$152,300 (\$78,700 General Fund) for the incremental annualization of FY 2002 administrative and across-the-board reductions.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$644,390	\$722,200	\$488,100	(\$234,100)
General Fund, One-time		(90,200)		90,200
Federal Funds	510,392	461,400	354,100	(107,300)
Dedicated Credits Revenue	48,567	100	100	
Transfers-H-Medical Assistance	108,053	76,100	58,400	(17,700)
Transfers-Other Agencies		62,200	43,100	(19,100)
Total	\$1,311,402	\$1,231,800	\$943,800	(\$288,000)
Expenditures				
Personal Services	\$1,051,467	\$1,055,100	\$841,500	(\$213,600)
In-State Travel	20,389	19,000	18,500	(500)
Out of State Travel	9,055	8,500	8,000	(500)
Current Expense	170,685	95,800	23,600	(72,200)
DP Current Expense	59,806	53,400	52,200	(1,200)
Total	\$1,311,402	\$1,231,800	\$943,800	(\$288,000)
FTE/Other				
Total FTE	18	19	19	

Purpose

The State Office develops and monitors programs for older citizens. The Office is responsible for the implementation of the Older American's Act. It receives federal funds, distributes them to local agencies, and provides required oversight, technical assistance, training, data collection and monitoring. The Office contracts with local Area Agencies on Aging (AAAs) for the delivery of most services. The office administers the Medicaid Home and Community-based Waiver, State Alternatives/Caregiver Respite programs, Adult Protective Services, and the Ombudsman Program.

3.2 Local Government Grants – Formula Funds

Recommendation The Analyst recommends that \$13.7 million, including \$7.2 million from the General Fund, be appropriated for distribution to local AAAs under this program in FY 2003. The FY 2002 Estimated amounts include budget adjustments approved so far by the 2002 Legislature. These include elimination of one-time budget increases appropriated last year for meals (\$300,000 General Fund) and for the in-home services waiting list (\$250,000). If these program increases could not be sustained in following years, it made little sense to expand the programs now. The Legislature also made a base reduction of \$100,000 (General Fund) in the local government grants for meals on wheels and in-home services. However, for FY 2002 only, the Legislature has restored \$125,000 to the meals program (\$50,000 General Fund and \$75,000 in federal funds).

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$6,817,172	\$7,541,700	\$7,216,700	(\$325,000)
General Fund, One-time		(275,000)		275,000
Federal Funds	5,304,523	6,557,400	6,482,400	(75,000)
Total	<u>\$12,121,695</u>	<u>\$13,824,100</u>	<u>\$13,699,100</u>	<u>(\$125,000)</u>
Expenditures				
Other Charges/Pass Thru	\$12,121,695	\$13,824,100	\$13,699,100	(\$125,000)
Total	<u>\$12,121,695</u>	<u>\$13,824,100</u>	<u>\$13,699,100</u>	<u>(\$125,000)</u>
FTE/Other				

Purpose

Programs funded through the Older Americans Act must be distributed to Area Agencies on Aging (AAAs) through an approved funding formula. In Utah, there are twelve AAAs (local government units) under contract with the State Division. Five counties are separate service providers (Salt Lake, Davis, Tooele, San Juan and Uintah Counties). One provider is a cooperative venture between Weber and Morgan Counties. The other six providers are associations of governments:

- Mountainland (Utah, Summit, Wasatch)
- Five County Assoc. (Kane, Iron, Washington, Garfield, Beaver)
- Six County Assoc. (Juab, Millard, Sevier, Wayne, Piute, Sanpete)
- Southeast Assoc. (Carbon, Emery, Grand)
- Uintah Basin (Daggett, Duchesne)
- Bear River Assoc. (Cache, Box Elder, Rich)

Local formula grants are distributed by formulas developed by the State Board of Aging and Adult Services. The Board has developed separate formulas for the distribution of Older American Act Funds, General Fund appropriated for In-Home Services, and funds for the Ombudsman Program. Some of the services and programs operated by the AAAs are listed below.

- ▶ *Support Services*: This includes outreach, transportation, friendly visitor, telephone reassurance services and other services designed to provide support to individuals in their own homes. For FY 2001, there were about 780,000 units of service provided.
- ▶ *Nutrition*: The Area Agencies on Aging provide both group (congregate) and home delivered meals. Approximately 31,100 people participate in the meals program. Recipients contribute approximately 25 percent of the cost of the meals. Many rural communities do not have meal programs available. Most existing programs have waiting lists for home delivered meals.
- ▶ *Cash In-lieu of Commodities*: This is a federal Department of Agriculture grant that reimburses nutrition providers for a portion of the cost of food.
- ▶ *Elder Abuse Prevention*: Abuse prevention consists of a public relations campaign promoting awareness and the need of reporting abuse, neglect and exploitation of the elderly.
- ▶ *Preventive Health*: Preventive Health is an outreach and educational program designed to promote healthy life styles among the elderly.
- ▶ *Long Term Care Ombudsman*: An Ombudsman program is established in Section 62A-3-201UCA 1953 to assist the elderly in “asserting their civil and human rights as patients, residents, and clients of long-term care facilities . . .” There are currently 6.7 FTEs distributed state wide in the AAAs to handle investigations. There are also 28 volunteers who serve as ombudsmen. They serve residents of nursing homes, residential facilities and adult foster care homes. The Ombudsman program handled 4,071 complaints in FY 2001, a 477 percent increase from 1993.
- ▶ *Respite Care*: This program provides intermittent relief to care givers of adults suffering chronic long-term illnesses. During FY 2001, the program provided support to 312 caregivers.
- ▶ *Caregiver Support Program*: The caregiver support program is a newly funded federal program designed to provide assistance to caregivers of adults suffering from long-term chronic illness. Support services aimed at reducing stress associated with care giving include counseling, training, organized support groups, respite care and other limited supplemental services.
- ▶ *Home and Community-based Alternatives*: This program makes available a wide variety of in-home services, personal care, home health aides, respite, home delivered meals, day care, transportation, etc. Clients must meet income and eligibility guidelines to receive services and fees are assessed based on ability to pay. During 2001, 1,268 Utah seniors received services under this program that enabled them to remain in their own homes.

**Long Term Care
Ombudsman Needs**

The long-term care ombudsman program staff and volunteers regularly visit all licensed long-term care facilities, such as nursing homes and assisted living facilities. The workload of these ombudsmen has dramatically increased recently. During the last three years, over 1,500 new assisted living beds have been added with 500 more expected by the end of this year. The Ombudsmen also respond to complaints from residents (and their families) of nursing homes and other facilities. These complaints have increased over 400 percent since 1993, to nearly 3,600 reports last year. These complaints must be investigated within three working days. The Division is requesting \$283,800 (General Fund) for four new full-time ombudsmen at the local level, plus one FTE in the State Office for training, volunteer coordination, reporting and intake. Funding restrictions precluded the Analyst from including this item in the FY 2003 budget recommendations.

**In-home Services
Waiting List
Funding**

The in-home services programs provide assistance to individuals 60 or older with daily activities to remain independent and either postpone or eliminate need for staying in a nursing home. These programs include: 1) the Home and Community Based Medicaid Waiver Program, 2) the state funded Alternatives Program, 3) the state funded Caregiver Respite Program, and 4) the Home Delivered Meals Program. The local AAAs report that there are 1,124 eligible individuals on their active waiting lists in need of services. The total cost to provide services to these people is approximately \$3.3 million.

3.3 Non-formula Funds

Recommendation

The Analyst recommends that approximately \$2.2 million be appropriated for this program in FY 2003, including \$1.4 million from the General Fund. As part of the FY 2002 program reductions, the Legislature eliminated last year's one-time funding of \$250,000 (General Fund) for vehicle purchases by the local AAAs. It also reduced the Waiver program by \$76,600. The \$76,600 cut is on-going in nature and is part of the FY 2003 base reductions as well.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$1,417,932	\$1,214,700	\$1,363,100	\$148,400
General Fund, One-time		148,400		(148,400)
Federal Funds	706,892	739,900	739,900	
Transfers-H-Medical Assistance	206,013	107,700	107,700	
Beginning Nonlapsing		344,400		(344,400)
Closing Nonlapsing	(344,394)			
Total	<u>\$1,986,443</u>	<u>\$2,555,100</u>	<u>\$2,210,700</u>	<u>(\$344,400)</u>
Expenditures				
Current Expense	\$7,861	\$22,000	\$22,000	\$0
Other Charges/Pass Thru	1,978,582	2,533,100	2,188,700	(344,400)
Total	<u>\$1,986,443</u>	<u>\$2,555,100</u>	<u>\$2,210,700</u>	<u>(\$344,400)</u>
FTE/Other				

Purpose

The Division administers programs that have different funding sources and which do not use the Title III Older American Act funding formula. Each program has its own funds distribution method for the Area Agencies and other subcontractors. These programs include:

- ▶ *National Senior Services Corps*: This is a federally funded program to provide volunteer opportunities for senior citizens, including socialization for homebound seniors or in nursing homes, tutoring school children, working with juvenile offenders, and staffing service agencies. The State office provides funds to assist volunteers with their transportation costs.
- ▶ *Health Insurance Information Program*: This program operates in every county in Utah and assists seniors in understanding the complexities of the Medicare/Medicaid and supplemental insurance programs. During FY2001, this program received over 12,200 requests for information.
- ▶ *Employment Services*: This federally funded program subsidizes part-time employment and training for low-income seniors. Last year, this program served 223 elderly citizens.

- ▶ *Advocacy Information:* The Division provides information for inclusion into newsletters specifically targeted to the senior population, such as the federally funded magazine entitled “Utah Spirit.” These publications provide information on available services and senior issues.
- ▶ *Home and Community Based Waiver:* This waiver program permits Medicaid funding for services to the elderly in non-institutional settings. These services often allow seniors to maintain their independence. Medicaid restricts the cost of services to not exceed the cost of nursing homes. Currently, this program serves about 835 Utahns enabling them to continue residing in their own homes.

**One-time
Appropriation for
Transportation
Equipment**

Last year, the Legislature appropriated \$250,000 from the General Fund (FY 2002) for use by local AAAs for the acquisition of meals vehicles and passenger vans. The State Board for Aging and Adult Services distributes these one-time funds on an RFP basis. As the funds are one-time in nature, they have been deleted from the FY 2003 base budget, as well as being cut from the FY 2002 budget. The Division, however, is requesting that \$250,000, in one-time funds, also be made available for FY 2003. Funding restrictions did not allow the Analyst to include this amount in the FY 2003 budget recommendation.

3.4-Adult Protective Services

Recommendation

For FY 2003, the Fiscal Analyst recommends a budget totaling \$3.2 million, including \$2.9 million from the General Fund. The FY 2002 Estimated amounts include budget adjustments approved so far by the 2002 Legislature. The recommendation includes carry-over reductions from FY 2002 of \$138,100 (\$126,300 General Fund), and a net increase of \$7,200 (\$6,600 General Fund) for the ISF adjustments, market cost adjustments and the extra day. It also includes a reduction of \$6,900 (\$6,300 General Fund) for the incremental annualization of FY 2002 administrative and across-the-board reductions.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$2,741,906	\$3,003,900	\$2,877,900	(\$126,000)
General Fund, One-time		(122,400)		122,400
Federal Funds	250,000	263,500	263,500	
Dedicated Credits Revenue	5,815	9,700	9,700	
Total	<u>\$2,997,721</u>	<u>\$3,154,700</u>	<u>\$3,151,100</u>	<u>(\$3,600)</u>
Expenditures				
Personal Services	\$2,384,427	\$2,493,700	\$2,495,000	\$1,300
In-State Travel	45,766	35,100	33,500	(1,600)
Out of State Travel	3,448	3,200	3,100	(100)
Current Expense	261,172	315,300	316,100	800
DP Current Expense	173,049	98,100	94,100	(4,000)
Other Charges/Pass Thru	129,859	209,300	209,300	
Total	<u>\$2,997,721</u>	<u>\$3,154,700</u>	<u>\$3,151,100</u>	<u>(\$3,600)</u>
FTE/Other				
Total FTE	46	47	47	

Purpose

Adult Protective Services (APS) is both a State and federally mandated program to protect disabled and elderly adults, age 18 and over, from abuse, neglect and exploitation. The State has a mandatory reporting law requiring all citizens to report suspected cases. APS investigates these referrals and takes action to protect the individual from further harm. Most clients are referred to other agencies for services, but APS has funding to provide a limited number of Adult Foster Care and Adult Day Care placements. APS also provides protective payee services on a voluntary basis to clients who cannot manage their funds without assistance. For clients found incompetent by the courts and who have no one else to serve as their guardian, the Office of Public Guardian may be appointed as their guardian. In addition to its investigative role, APS services include:

- ▶ *Adult Day Care:* This program provides a safe place for families to place their relatives during the day. Day Care is especially important for individuals (and their families) suffering from Alzheimer and other diseases. In 2001, this program served 23 residents of Utah.

- ▶ *Adult Foster Care:* In 2001, 15 people were provided Adult Foster Care services. This program provides family-based care for adults unable to live independently. The client can pay the provider directly for room and board, or the Division approves the foster home and pays them a service fee to cover the cost of supervision and care.

- ▶ *Protective Payee Services:* Individuals receiving these services are victims of abuse, neglect, or exploitation and lack the ability to manage their own incomes. They have payee services to assist them in learning to become self-sufficient. There are currently about 68 individuals receiving these services.

4.0 Additional Information: Division of Aging and Adult Services

4.1 Funding History

	1999	2000	2001	2002	2003
	Actual	Actual	Actual	Estimated	Analyst
Financing					
General Fund	\$10,740,100	\$11,184,400	\$11,621,400	\$12,482,500	\$11,945,800
General Fund, One-time				(339,200)	
Federal Funds	7,003,818	6,393,429	6,771,807	8,022,200	7,839,900
Dedicated Credits Revenue		6,790	54,382	9,800	9,800
Transfers-H-Medical Assistance	197,866	263,423	314,066	183,800	166,100
Transfers-Other Agencies				62,200	43,100
Beginning Nonlapsing	159,253	221,082		344,400	
Closing Nonlapsing	(221,082)		(344,394)		
Lapsing Balance	(485)	(139)			
Total	\$17,879,470	\$18,068,985	\$18,417,261	\$20,765,700	\$20,004,700
Programs					
Administration	\$1,132,016	\$1,283,674	\$1,311,402	\$1,231,800	\$943,800
Local Government Grants	11,753,524	11,727,137	12,121,695	13,824,100	13,699,100
Non-Formula Funds	1,637,257	1,946,195	1,986,443	2,555,100	2,210,700
Adult Protective Services	3,356,673	3,111,979	2,997,721	3,154,700	3,151,100
Total	\$17,879,470	\$18,068,985	\$18,417,261	\$20,765,700	\$20,004,700
Expenditures					
Personal Services	\$3,221,045	\$3,277,348	\$3,435,894	\$3,548,800	\$3,336,500
In-State Travel	65,887	63,254	66,155	54,100	52,000
Out of State Travel	18,384	16,442	12,503	11,700	11,100
Current Expense	399,509	476,243	439,718	433,100	361,700
DP Current Expense	512,986	335,543	232,855	151,500	146,300
Other Charges/Pass Thru	13,661,659	13,900,155	14,230,136	16,566,500	16,097,100
Total	\$17,879,470	\$18,068,985	\$18,417,261	\$20,765,700	\$20,004,700
FTE/Other					
Total FTE	67	64	64	67	67

4.2-Federal Funds

Program	FY 2001 Actual	FY 2002 Authorized	FY 2003 Analyst
Title XX Soc. Svc Block Grant	\$250,000	\$275,000	\$275,000
General Funds	0	0	0
Totals for this grant/contract	\$250,000	\$275,000	\$275,000
Title IIIC1 Congebrate Meals*	\$1,706,647	\$1,783,900	\$1,783,700
General Funds	36,777	38,400	38,400
Totals for this grant/contract	\$1,743,424	\$1,822,300	\$1,822,100
Title IIIB Support Svc*	\$1,761,686	\$2,078,000	\$1,891,400
General Funds	51,222	60,400	55,000
Totals for this grant/contract	\$1,812,908	\$2,138,400	\$1,946,400
Title IIID Frail Elderly *	\$112,572	\$891,200	\$891,200
General Funds	0	0	0
Totals for this grant/contract	\$112,572	\$891,200	\$891,200
Title V SCSEP **	\$657,735	\$666,200	\$666,200
General Funds	0	0	0
Totals for this grant/contract	\$657,735	\$666,200	\$666,200
Title IIIC Home Meals *	\$1,108,414	\$754,300	\$754,300
General Funds	6,928	4,700	4,700
Totals for this grant/contract	\$1,115,342	\$759,000	\$759,000
Cash in lieu of Commodities	\$836,779	\$1,221,700	\$1,221,700
General Funds	0	0	0
Totals for this grant/contract	\$836,779	\$1,221,700	\$1,221,700
DOH&HS Grants	\$93,051	\$104,800	\$104,800
General Funds	0	0	0
Totals for this grant/contract	\$93,051	\$104,800	\$104,800
SSBG (TANF transfers)	\$27,000	\$27,000	\$27,000
General Funds	0	0	0
Totals for this grant/contract	\$27,000	\$27,000	\$27,000
Misc OHDS Grants	\$147,337	\$167,800	\$168,000
General Funds	0	0	0
Totals for this grant/contract	\$147,337	\$167,800	\$168,000
DHS PHS Grants	\$24,344	\$30,300	\$30,300
General Funds	0	0	0
Totals for this grant/contract	\$24,344	\$30,300	\$30,300
DHS Other Grants	\$46,241	\$26,300	\$26,300
General Funds	0	0	0
Totals for this grant/contract	\$46,241	\$26,300	\$26,300
Total Federal Funds	\$6,771,806	\$8,026,500	\$7,839,900
Total State Funds	\$94,928	\$103,500	\$98,100
Total Funds	\$6,866,734	\$8,130,000	\$7,938,000

* 25% match admin, 0% programs. Local Authorities must provide 15% match

** All match by Local Authorities

4.3 Future Impact of Current Federal Fund Decisions

The future of the Social Services Block Grant is uncertain. It has been reduced significantly over the past few years, and may be greatly reduced in future years. There was an attempt to reduce it by another 60 percent in the recent Congress.

The State has been transferring TANF (Temporary Assistance for Needy Families) “surplus” funds for the past few years. There is currently budgeted \$27,000 of these transfers in the DAAS budget, which is also included in the Analyst’s recommended FY 2002 budget. These funds are “one-time” in nature, and may not be available after FY 2002 when Congress reauthorizes the TANF program.