

DES General Fund Reductions/Increases Since FY 2008 ^{1/2/}

<u>Division</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<i>General</i>															
Lump Sum Suspension/Reduction	(3,150,000)	(2,100,000)	(130,040,000) ^{1/}						(2,000,000)						
FY 09 Veto Restoration - New LIHEAP to Backfill GF		(1,900,000)	1,900,000												
5th Special Session Lump Sum Reduction			(25,944,500)												
FY 09 Annualization - Executive Allocation			(2,446,100)												
FY 09 Veto Restoration - GF/TANF Fund Shift			9,634,700												
Standard/Technical		41,000													
FY 09 Veto Restoration - Lump Sum Suspension/Reduction		(60,670,700)	60,670,700												
FY 09 Veto Restoration - Salary Lump Sum		(5,121,700)	5,121,700												
Reduction in Force/Privatization				(299,700)											
Means Testing & Fee Increases (DD, Child Support, Cash Benefits)			(1,500,000)	(6,100,000)											
Uncaptured Pay Savings				(72,900)											
TANF Fund Shifts				(5,000,000)		(25,688,700)									
Statewide Adjustments			(23,600)	(590,300)	(5,304,100)	3,011,800	504,400	67,700	(13,600)	(420,100)	374,300	290,100	593,000	3,606,200	(3,271,700)
Subtotal	\$ (3,150,000)	\$ (69,751,400)	\$ (82,627,100)	\$ (12,062,900)	\$ (5,304,100)	\$ (22,676,900)	\$ 504,400	\$ 67,700	\$ (2,013,600)	\$ (420,100)	\$ 374,300	\$ 290,100	\$ 593,000	\$ 3,606,200	\$ (3,271,700)
<i>Administration</i>															
Document Management		(208,300)													
Research Administration Transfer		(486,100)													
ABLE Program (one-time)										240,000	(240,000)				
SNAP Benefits Match Program (one-time)												400,000	(400,000)		
Subtotal	\$ -	\$ (694,400)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ (240,000)	\$ 400,000	\$ (400,000)	\$ -	\$ -
<i>Aging and Community Services</i>															
Marriage and Communication Skills	(250,000)	(950,000)													
Respite Care		(208,300)													
Lump Sum Reduction		(1,131,400)													
Community Services Reduction			(2,350,000)												
Shift Adult Services to SSBG				(6,000,000)											
Reduce Adult Services				(1,573,300)											
Eliminate Grandparent Kinship Care				(450,000)											
Adult Protective Services Staff								3,000,000	1,177,200						
Homeless Capital Grant								500,000	(500,000)						
Domestic Violence Increase (one-time)										100,000	(100,000)				
Proposition 206 Provider Rate Adjustment											807,800				
Family Caregiver Grant Fund Deposit (one-time)													1,000,000	(1,000,000)	
Area Agencies on Aging Provider Rate Increase (ongoing)															1,000,000
Area Agencies on Aging Increase (one-time)															1,474,000
Long-Term Care Ombudsman Program (ongoing)															1,000,000
After School and Summer Youth Program (one-time)															500,000
Subtotal	\$ (250,000)	\$ (2,289,700)	\$ (2,350,000)	\$ (8,023,300)	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 677,200	\$ 100,000	\$ 707,800	\$ -	\$ 1,000,000	\$ (1,000,000)	\$ 3,974,000
<i>Benefits and Medical Eligibility</i>															
General Assistance Caseload	(900,000)	601,900													
TANF Cash Assistance Caseload	(3,950,000)	2,956,900	(3,090,700)												
Rollback FY 08 Eligibility System Upgrade Increase	(1,000,000)	(5,468,000)													
Redetermination Shift		(1,700,000)													
Drug Testing TANF Recipients		(157,200)	(1,729,300)												
Reduce Cash Assistance Eligibility to 24 months					(8,600,000)										
Federal Funds Backfill					4,500,000										
Lump Sum Reduction															
One-Time Food Bank Funding												1,000,000	(1,000,000)		
One-Time Food Bank Storage and Distribution Costs												950,000	(950,000)		
Subtotal	\$ (5,850,000)	\$ (3,766,400)	\$ (7,070,000)	\$ (24,750,000)	\$ (4,100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000	\$ (1,950,000)	\$ -	\$ -

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<u>Division</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<i>Child Support Enforcement</i>															
Federal Funds Backfill						4,527,500									
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,527,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Developmental Disabilities</i>															
DD Non-Title 19 Savings		(917,400)	4,350,000	(1,850,000)											
Waiver Plan Savings					(12,242,800) ^{3/}										
DD Provider Rates		(7,000,000)				1,733,800	3,329,800			2,959,300	22,499,300	4,057,600	16,858,600		15,400,000
DD Group Home Consolidation				(1,000,000)											
Eliminate Enhanced Rates for DD Contracts				(1,000,000)											
Autism Parenting Skill - Rural Areas								300,000	(300,000)						
AzEIP Caseload Increase								1,000,000			2,000,000				
Long Term Care System Fund Backfill								29,205,900							
FY 2009 Supplemental		9,400,000													
FY 2017 Proposition 206 Supplemental										8,147,800	(8,147,800)				
DD Adult Dental										1,233,400					
Proposition 206 Provider Assistance (one-time)											10,000,000	1,000,000			
Room and Board Adjustment											2,000,000				
DD Service Integration												15,212,700	31,125,000		
ALTCS DDD state-only Room and Board												6,400,000			
State Only Case Management Increase												2,400,000	1,861,900		
Salary Increases															2,307,700
Subtotal	\$ -	\$ 1,482,600	\$ 4,350,000	\$ (3,850,000)	\$ (12,242,800)	\$ 1,733,800	\$ 3,329,800	\$ 30,505,900	\$ (300,000)	\$ 12,340,500	\$ 28,351,500	\$ 29,070,300	\$ 49,845,500	\$ -	\$ 17,707,700
<i>Employment and Rehabilitation Services</i>															
JOBS Savings		(4,166,700)													
TANF Offset		(1,562,800)													
Vocational Rehabilitation		(500,000)								2,000,000					
Eliminate Summer Youth Employment Training		(500,000)	(750,000)												
Rollback Independent Living Increase		(500,000)													
Child Care Subsidy		(1,625,000)		(10,000,000)	(13,771,300)										
Eliminate Sight Conservation				(120,000)											
CPS Child Care Caseload Growth							9,000,000								
UI Trust Fund Deposit														62,000,000	(62,000,000)
Return to Work Grants - Comm College Students															7,500,000
Subtotal	\$ -	\$ (8,854,500)	\$ (750,000)	\$ (10,120,000)	\$ (13,771,300)	\$ -	\$ 9,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 62,000,000	\$ (54,500,000)
Total	\$ (9,250,000)	\$ (83,873,800)	\$ (88,447,100)	\$ (58,806,200)	\$ (35,418,200) ^{3/}	\$ (16,415,600) ^{4/}	\$ 12,834,200	\$ 34,073,600	\$ (1,636,400)	\$ 14,260,400	\$ 29,193,600	\$ 31,710,400	\$ 49,088,500	\$ 64,606,200	\$ (36,090,000)

Footnotes

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- 1/ This table displays DES' General Fund changes by division. Many of the reductions were made on an agencywide basis, so DES decided where these particular reductions would be allocated. When possible, the reductions are shown in the division where they were taken. If it is unknown where the reductions were taken, they were included in the "general" category. The chart excludes any formula adjustments, which are primarily increases to the Developmental Disabilities Medicaid program. The chart also excludes numbers for the Division of Children, Youth and Families (later Division of Child Safety and Family Services) which was removed from DES in FY 2015 and is now its own agency called the Department of Child Safety.
- 2/ Analysis excludes supplemental appropriations and shifts due to Federal stimulus.
- 3/ These savings were originally estimated at \$(1,566,300), but were updated in the *FY 2013 Appropriation Report*. In addition, \$(3,223,600) of Federal Fund authority was removed from the original FY 2012 budget. The revised GF savings was not accompanied by further reduction in DES' Federal Fund authority.
- 4/ Because of Medicaid waiver savings in FY 2012, the FY 2013 total does not match the comprehensive budget solutions document.