

**Aging and Long-Term Support Administration
050 - M2 - E9 - ADJUST FEDERAL FUNDS AUTHORITY**

Agency Submittal: 11-2017-19-YR Agency Req

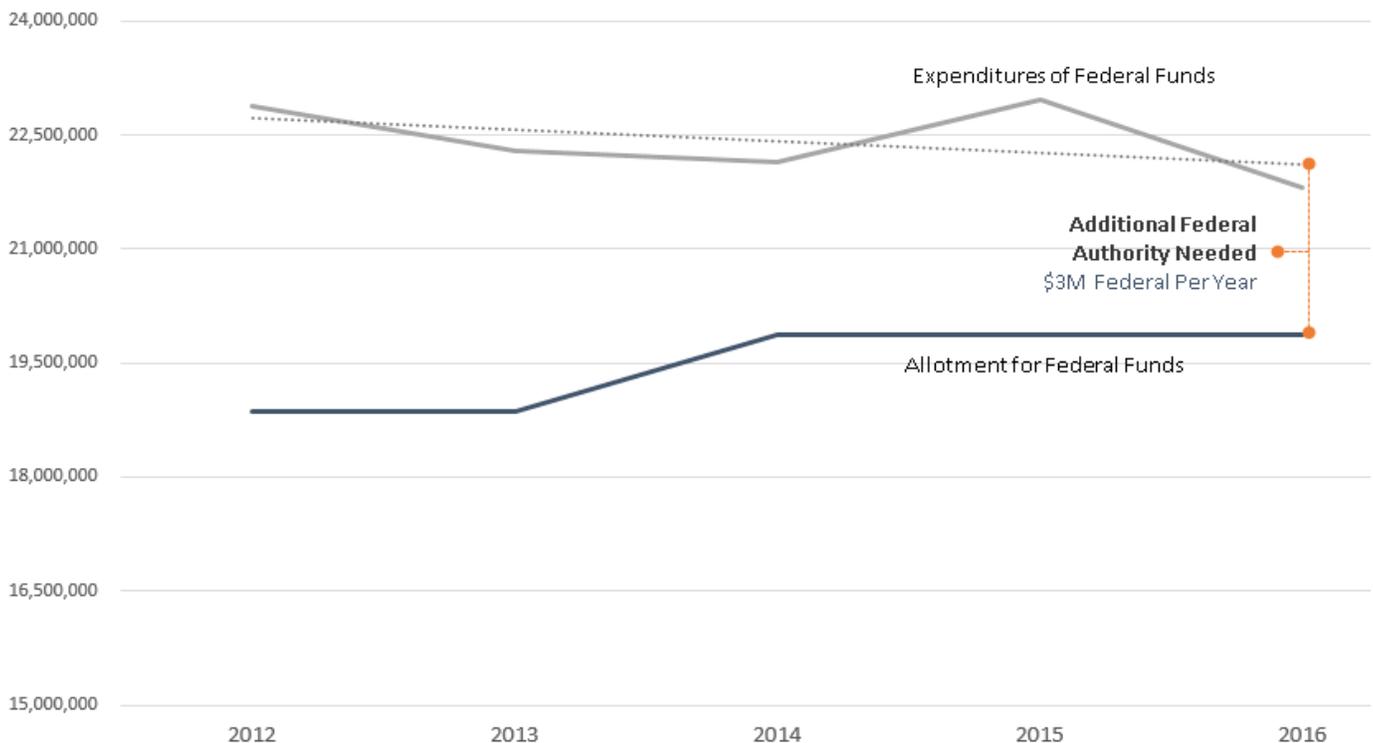
Budget Period: 2017-19

SUMMARY

A technical fix is required in the Aging and Long-Term Support Administration (AL TSA) budget to better align allotments involving federal funds to actual expenditures. An additional \$6,000,000 GF-Federal authority, which does not require any additional investment or adjustment of GF-State or fee amounts, is needed to resolve this issue.

PROBLEM STATEMENT

AL TSA requires additional federal authority to match current federal expenditures as a budget technical fix. This request doesn't change the amount of federal funds AL TSA can earn. Since at least 2012, AL TSA has significantly been under appropriated federal authority for the budget unit attributed to costs for the Area Agencies on Aging (AAAs), which help seniors and individuals with developmental disabilities plan and find additional care, services and programs across the state. The federal authority is for programs like caregiver support, congregate meals, senior employment programs, and elder abuse in addition to others. AL TSA continues to maximize federal funding sources wherever possible and has had to transfer excess federal authority from other DSHS administrations to claim these federal funds as a temporary workaround.



DSHS VISION
People are healthy • People are safe • People are supported • Taxpayer resources are guarded

DSHS MISSION
To transform lives

DSHS VALUES
Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

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PROPOSED SOLUTION

Provide an addition \$6,000,000 federal authority for the 2017-19 biennia (\$3,000,000 per fiscal year). This solution would have no GF-State cost and would ensure that there is sufficient funding in the ALTSA budget to fund these important programs funded through the Older Americans Act (OAA). This request has no GF-State or fee impact.

EXPECTED RESULTS

Funding this request will ensure that there is sufficient federal fund authority in the ALTSA budget so that federal funds expended match those appropriated. DSHS would require emergency authority if there is insufficient federal authority throughout the agency that could be transferred for underfunded scenarios like the use of these OAA funds.

STAKEHOLDER IMPACT

There is no known opposition to this request. It is believed that stakeholders would be in support of this request.

Agency Contact: Bryan Way, (360) 902-7769

Program Contact: Eric Mandt, (360) 725-2579

OTHER CONNECTIONS

Performance Outcomes/Important Connections

1. Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Goal 4: Healthy & Safe Communities - Support People - Help the most vulnerable people become independent and self-sufficient.

2. The decision package meets the following DSHS' strategic objectives:

2.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports are supported in their communities.

2.4: Support families and informal caregivers who provide unpaid support to those in need.

3. Identify other important connections or impacts below. (Indicate 'Yes' or 'No'. If 'Yes' identify the connections or impacts related to the proposal.)

a) Regional/County impacts? No.

b) Other local government impacts? No.

c) Tribal government impacts? No.

d) Other state agency impacts? No.

e) Responds to specific task force, report, mandate or executive order? No.

f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No.

g) Facility/workplace needs or impacts? No.

h) Capital budget impacts? No.

i) Is change required to existing statutes, rules or contracts? No.

j) Is the request related to litigation? No.

k) Is the request related to Puget Sound recovery? No.

l) Other important connections? N/A

4. Please provide a detailed discussion of connections/impacts identified above.

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Alternatives/Consequences/Other

5. What alternatives were explored by the agency, and why was this alternative chosen?

This solution is simply a technical fix to the ALTA budget with no GF-State impact. There are no alternatives to having sufficient fund source authority.

6. How has or can the agency address the issue or need within its current appropriation level?

Historically, the agency has moved excess federal fund authority between programs to address these needs. However, it is unclear how much longer this workaround can continue. Additionally, the most prudent budgeting approach to this problem is to match the federal authority with the expenditures.

7. Does this decision package include funding for any IT-related costs (hardware, software, services, cloud-based services, contracts or IT staff)?

- No
- Yes (Include an IT Addendum)

Fiscal Detail

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Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
001-2 General Fund-Federal	3,000,000	3,000,000	3,000,000	3,000,000
Total Cost	3,000,000	3,000,000	3,000,000	3,000,000

Staffing	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
FTEs	0.0	0.0	0.0	0.0

Performance Measure Detail

Activity:	Incremental Changes			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Program: 050				
E053 In-Home Services	0	0	0	0
No measures submitted for package				

Object Detail

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
N Grants, Benefits, and Client Services	3,000,000	3,000,000	3,000,000	3,000,000
Total Objects	3,000,000	3,000,000	3,000,000	3,000,000

DSHS Source Detail

Overall Funding

Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
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Fund 001-2, General Fund-Federal

Sources Title

043B OAA Title III(F) - Preventative Health Svcs (100%)	3,000,000	3,000,000	3,000,000	3,000,000
Total for Fund 001-2	3,000,000	3,000,000	3,000,000	3,000,000
Total Overall Funding	3,000,000	3,000,000	3,000,000	3,000,000

2017-19 Biennial Budget

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Allotments	2012	2013	2014	2015	2016
6210 Approved Allotments	18,862,000	18,862,000	19,862,000	19,862,000	19,862,000
Expenditures and Liquidations					
041A T7 Elder Abuse Prevention	76,625	89,093	99,739	81,133	85,327
042B T7 Ombudsman	141,717	325,283	337,121	260,931	509,575
043A Preventive Health	400,028	372,836	409,296	263,171	375,721
044A T3B Social Services	9,267,823	8,658,773	8,221,483	8,354,482	7,619,021
044B Aging T3B			(211,090)	485,274	626,232
044C T3B Ombudsman	35,534	31,551	49,449	45,000	70,000
044D T3B Admin			257,282	176,505	57,729
045A0 T3C1 CONGREGATE CARE FFY10	43,747				
045A T3C1 Congregate Meals	6,079,393	6,045,205	5,690,730	5,802,553	5,981,531
045B2 T3C1 ADMIN 75% FFY12			307,483		
045C T3C2 Nutrition & Home Delivered Meals	4,287,786	3,977,097	3,928,626	4,509,683	4,241,571
045D2 T3C2 ADMIN 75% FFY12			127,399		
045G2 T3C2 ADMIN 100% FFY12			-		
045H2 T3C2 ADMIN 100% FFY12			83,338		
052A T3E Caregiver Support	2,552,975	2,793,146	2,786,803	2,870,060	2,176,367
052A9 AGING T3E CAREGIVER SUPP-FFY09	375				
052B T3E Caregiver Support Admin			48,809	64,031	46,776
052D T3E Caregiver Support Admin			10,679	42,473	17,784
Grand Total	22,886,002	22,292,984	22,147,148	22,955,294	21,807,634
Additional Federal Authority Needed	(4,024,002)	(3,430,984)	(2,285,148)	(3,093,294)	(1,945,634)