

**Department of Economic Security**  
**Benefits and Medical Eligibility**

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 OSPB: Matt Gottheiner

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	747.3	721.9	721.9	592.9
Personal Services	19,314,700	22,661,400	22,728,900	18,673,500
Employee Related Expenditures	5,539,500	6,032,600	5,754,200	4,610,300
Professional and Outside Services	3,545,200	3,018,300	3,018,300	2,458,900
Travel - In State	514,300	695,800	695,800	573,700
Other Operating Expenditures	2,202,800	2,451,600	2,451,700	2,080,300
Equipment	420,700	0	0	0
<b>OPERATING SUBTOTAL</b>	<b>31,537,200</b>	<b>34,859,700</b>	<b>34,648,900</b>	<b>28,396,700</b>
<b>SPECIAL LINE ITEMS</b>				
TANF Cash Benefits	126,861,100	155,016,600	155,016,600	167,240,100
FLSA Supplement	752,400	1,008,900	1,088,900	1,008,900
Tribal Pass-Through Funding	4,212,800	4,212,800	4,212,800	4,288,700
Arizona Works Administrative Incentives	761,100	434,300	0	0
Outreach and Naturalization	85,000	0	0	0
General Assistance	5,423,900	2,130,400	4,260,800	0
Tuberculosis Control	19,300	32,200	32,200	0
Institutional Support Payments	182,900	266,400	266,400	0
Food Stamp Outreach Education	43,500	0	0	0
Tribal Welfare Reform	187,000	0	0	0
<b>PROGRAM TOTAL</b>	<b>170,066,200</b>	<b>197,961,300</b>	<b>199,446,600</b>	<b>200,934,400</b>
<b>FUND SOURCES</b>				
General Fund	82,865,500	82,454,300	84,453,500	76,666,900
<u>Other Appropriated Funds</u>				
Federal TANF Block Grant	87,200,700	115,507,000	114,993,100	124,267,500
SUBTOTAL - Other Appropriated Funds	87,200,700	115,507,000	114,993,100	124,267,500
<b>SUBTOTAL - Appropriated Funds</b>	<b>170,066,200</b>	<b>197,961,300</b>	<b>199,446,600</b>	<b>200,934,400</b>
<b>TOTAL - ALL SOURCES</b>	<b>170,066,200</b>	<b>197,961,300</b>	<b>199,446,600</b>	<b>200,934,400</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(5,787,400)	(7.0%)
Other Appropriated Funds	8,760,500	7.6%
Total Appropriated Funds	2,973,100	1.5%

**COST CENTER DESCRIPTION** — *The program administers the following programs: Temporary Assistance for Needy Families (TANF), Food Stamps, General Assistance (GA), Tuberculosis Control, and Institutional Support Payments.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• % of Cash Benefits issued timely	98.6	99.0	98.6	98.6
• % of total Cash Benefits payments issued accurately	95.0	95.3	95.0	95.0
• % of total Food Stamps payments issued accurately	95.0	95.5	95.0	95.0
• % of clients satisfied with Family Assistance Admin.	87.7	92.0	88.2	93.0



Procurement Board and the footnote related to comparative Arizona Works data.

#### **JLBC RECOMMENDED STATUTORY CHANGES**

The JLBC recommends statutory changes eliminating the General Assistance Program, Institutional Support payments, and Tuberculosis Control payments. *(See the relevant policy issues for more details.)*

#### **OTHER ISSUES FOR LEGISLATIVE CONSIDERATION**

##### **Cash Benefits Expenditure Authority**

The Navajo Nation has begun to directly process TANF cash benefits to its clients rather than processing the benefits through the state's accounting system. As a result, JLBC Staff believes that the department no longer needs all of the \$4,200,000 of appropriation authority in the TANF Cash Benefits line item. JLBC Staff is working with the department to determine an appropriate level. JLBC Staff estimates the final amount needed will not exceed \$1,200,000.

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#### **SUMMARY OF FUNDS - SEE AGENCY SUMMARY**

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