

Department of Economic Security
Benefits and Medical Eligibility

JLBC: Stefan Shepherd
 OSPB: Stephen Pawlowski

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	584.9	584.9	584.9
Personal Services	18,730,200	20,181,500	20,181,500
Employee Related Expenditures	7,431,500	6,344,200	6,143,600
Professional and Outside Services	1,518,800	2,859,300	2,859,300
Travel - In State	181,300	210,000	210,000
Other Operating Expenditures	2,083,700	1,926,300	1,909,000
Equipment	1,001,500	0	0
OPERATING SUBTOTAL	30,947,000	31,521,300	31,303,400
SPECIAL LINE ITEMS			
TANF Cash Benefits	171,508,100	168,235,400	160,929,500
FLSA Supplement	459,400	1,008,900	508,900
Tribal Pass-Through Funding	4,123,300	4,288,700	4,288,700
General Assistance	3,993,500	4,260,800	4,260,800
Tuberculosis Control Payments	34,200	32,200	32,200
Institutional Support Payments	0	0	0
PROGRAM TOTAL	211,065,500	209,347,300	201,323,500

FUND SOURCES

General Fund	82,175,600	95,457,100	95,457,100
<u>Other Appropriated Funds</u>			
Federal TANF Block Grant	128,889,900	113,890,200	105,866,400
SUBTOTAL - Other Appropriated Funds	128,889,900	113,890,200	105,866,400
SUBTOTAL - Appropriated Funds	211,065,500	209,347,300	201,323,500
Other Non-Appropriated Funds	189,000	300,000	300,000
Federal Funds	97,592,500	99,955,400	99,955,400
TOTAL - ALL SOURCES	308,847,000	309,602,700	301,578,900

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(8,023,800)	(7.0%)
Total Appropriated Funds	(8,023,800)	(3.8%)
Non Appropriated Funds	0	0
Total - All Sources	(8,023,800)	(2.6%)

COST CENTER DESCRIPTION — The program develops policy and operating procedures, determines eligibility, pays benefits and carries out an evaluation and monitoring program for the following programs: Temporary Assistance for Needy Families (TANF), Food Stamps, General Assistance (GA), Tuberculosis Control, and Institutional Support Payments.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• % of Cash Benefits issued timely	96.5	92.3	98.6	98.6
• % of total Cash Benefits payments issued accurately	95.6	90.9	95.0	95.0
• % of total Food Stamps payments issued accurately	92.7	94.0	95.0	95.0
• % of clients satisfied with Family Assistance Admin.	90.2	88.7	93.0	93.0

Comments: The % of Cash Benefits and Food Stamps payments issued accurately measure is based on a federal fiscal year; the FY 2004 figures for those measures are preliminary estimates and will be updated.

because of communicable tuberculosis, as outlined in A.R.S. § 36-716, and will permit average monthly payments of \$134 to 20 clients.

Institutional Support Payments

The JLBC recommends no funding from the General Fund for Institutional Support Payments in FY 2006. This amount is unchanged from FY 2005. This program provides an optional state supplemental payments program, as outlined in A.R.S. § 46-252. The program provides \$50 monthly payments to persons residing in a licensed supervisory care home, an adult foster care home, or a person who is seriously mentally ill and residing in a 24-hour residential treatment facility licensed by the Department of Health Services.

The program's suspension was continued in FY 2005 by a provision in the Health Budget Reconciliation Bill (Laws 2004, Chapter 279). The JLBC recommends permanently eliminating the program in FY 2006.

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JLBC RECOMMENDED FORMAT — Operating Lump Sum with Special Line Items by Program

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

The Operating Lump Sum Appropriation may be expended on Arizona Health Care Cost Containment System eligibility determinations based on the results of the Arizona random moment sampling survey.

Notwithstanding A.R.S. § 35-173C, any transfer to or from the \$160,929,500 appropriated for Temporary Assistance for Needy Families Cash Benefits requires review of the Joint Legislative Budget Committee.

Of the amount appropriated for Temporary Assistance for Needy Families Cash Benefits, \$500,000 reflects appropriation authority only to ensure sufficient cashflow to administer cash benefits for tribes operating their own welfare programs. The department shall notify the Joint Legislative Budget Committee and Governor's Office of Strategic Planning and Budgeting staff before the use of any of the \$500,000 appropriation authority.

JLBC RECOMMENDED STATUTORY CHANGES

The JLBC recommends permanently eliminating the optional state supplemental payments program as outlined in A.R.S. § 46-252. *Please see the Institutional Support Payments narrative for further details.*

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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