

Table 1

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>
<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)
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)
<i>Administration</i>										
Document Management		(208,300)								
Research Administration Transfer		(486,100)								
ABLE Program										240,000
Subtotal	\$ -	\$ (694,400)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
<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
Subtotal	\$ (250,000)	\$ (2,289,700)	\$ (2,350,000)	\$ (8,023,300)	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 677,200	\$ 100,000
<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 36 months			(2,250,000)	(24,750,000)						
Reduce Cash Assistance Eligibility to 24 months					(8,600,000)					
Federal Funds Backfill					4,500,000					
Subtotal	\$ (5,850,000)	\$ (3,766,400)	\$ (7,070,000)	\$ (24,750,000)	\$ (4,100,000)	\$ -	\$ -	\$ -	\$ -	\$ -

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<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)		(1,000,000)		1,733,800	3,329,800			2,959,300
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		
Long Term Care System Fund Backfill								29,205,900		
FY 2009 Supplemental		9,400,000								
DD Adult Dental										1,233,400
Subtotal	\$ -	\$ 1,482,600	\$ 4,350,000	\$ (3,850,000)	\$ (12,242,800)	\$ 1,733,800	\$ 3,329,800	\$ 30,505,900	\$ (300,000)	\$ 4,192,700
<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			
Subtotal	\$ -	\$ (8,854,500)	\$ (750,000)	\$ (10,120,000)	\$ (13,771,300)	\$ -	\$ 9,000,000	\$ -	\$ -	\$ 2,000,000
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)	\$ 6,112,600

^{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.