

Department of Economic Security
Aging and Community Services

A.R.S. § 41-1954

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
OPERATING BUDGET			
Full Time Equivalent Positions	93.1	95.1	90.6
Personal Services	3,649,400	3,945,900	4,246,400
Employee Related Expenditures	749,000	851,700	945,900
Professional and Outside Services	81,600	49,000	49,000
Travel - In State	161,500	183,400	183,400
Other Operating Expenditures	472,600	490,000	470,200
Equipment	24,300	31,100	31,100
Lump Sum Reduction	0	0	(235,300)
<i>Operating Subtotal</i>	5,138,400	5,551,100	5,690,700
Adult Services	9,304,400	11,291,300	11,545,300 ^{1/}
Long-Term Care Ombudsman	340,400	359,500	359,500
Community and Emergency Services	5,907,400	6,979,500	5,996,000 ^{2/}
Coordinated Hunger Program	1,246,600	1,786,600	1,786,600
Coordinated Homeless Program	2,656,600	2,738,600	2,738,600
Domestic Violence Prevention	7,427,500	9,323,800	9,323,800
Information and Referral Services	0	115,400	115,400 ^{3/}
TANF Deposit to Community-Based Marriage and Communication Skills Program Fund	4,100	0	0
TOTAL APPROPRIATIONS	32,025,400	38,145,800	37,555,900 ^{4/}
FUND SOURCES			
General Fund	20,033,700	23,013,400	22,415,200
<u>Other Appropriated Funds</u>			
Federal Temporary Assistance for Needy Families Block Grant	10,291,700	13,432,400	13,440,700
Domestic Violence Shelter Fund	1,700,000	1,700,000	1,700,000 ^{5/}
<i>Subtotal - Other Appropriated Funds</i>	11,991,700	15,132,400	15,140,700
TOTAL APPROPRIATIONS	32,025,400	38,145,800	37,555,900

COST CENTER DESCRIPTION — *The program provides alternatives to institutional care for the elderly and physically disabled through a range of non-medical home and community-based services. It includes statewide programs of advocacy, social services, nutrition services, program development services, adult protective services, nursing home ombudsman services, volunteer services, and employment opportunities.*

- ^{1/} It is the intent of the Legislature that a state General Fund amount of \$250,000 in Adult Services be matched with \$250,000 from the federal Social Services Block Grant for non-medical home and community based services. (General Appropriation Act footnote)
- ^{2/} It is the intent of the Legislature that the department use at least \$1,038,900 of federal Temporary Assistance for Needy Families Block Grant monies in the appropriation for Community and Emergency Services to ensure that councils of governments and tribal governments receive at least the same amount of federal Social Services Block Grant monies that those entities received in FY 2001. (General Appropriation Act footnote)
- ^{3/} It is the intent of the Legislature that the \$115,400 appropriated for Information and Referral Services shall be used to fund services in each city of this state with a population of more than 250,000 persons. (General Appropriation Act footnote)
- ^{4/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as an Operating Lump Sum with Special Line Items for the Program.
- ^{5/} All Domestic Violence Shelter Fund monies above \$1,700,000 received by the Department of Economic Security in FY 2003 are appropriated for the Domestic Violence Prevention Special Line Item. The Department of Economic Security shall report the intended use of the monies above \$1,700,000 in FY 2003 to the Joint Legislative Budget Committee. (General Appropriation Act footnote)

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Average % of survey respondents indicating provision of services avoided premature institutionalization	Baseline/82.8	83.5/75.4	78/NA	81/84
• Adult Protective Services investigation % rate	76.4/76.4	80/80	81/81	81
• % of participants in Older Workers program transitioned from subsidized to unsubsidized positions	30/47	30/39	45/40	47/49
• % of eligibility determination made within 48 hours for Refugee Medical Assistance Program	92/96	94/100	98/98	98
• % of clients surveyed who were accurately referred by the Information and Referral Program	75/96	76/87	90/92	90

Operating Changes — The approved amount includes a decrease of \$(55,400) GF below FY 2002 associated with higher-than-anticipated federal Social Services Block Grant (SSBG) revenues. *Please see the **Community and Emergency Services** discussion below for further details on this issue.*

The approved amount also includes an increase of \$221,800 GF above FY 2002 for annualization of funding for department staff added in FY 2002. These monies should have been added to the Division of Children, Youth & Families budget instead of this cost center. The appropriation will need to be modified in the FY 2004 budget in order to place the annualization in the correct cost center.

Special Line Items

Adult Services — This line item provides an array of services to elderly persons. The approved amount, \$11,545,300 GF, includes a \$49,000 increase above FY 2002 to draw down additional federal Older Americans Act (OAA) monies. The approved amount is distributed as follows:

- Adult Protective Contracted Services — Provides \$345,400 for services to elderly people who are abused or neglected.
- Supplemental Payments — Provides \$2,039,000 for a continuation of care and services, such as housekeeper, home health aide, and visiting nurse services, for Supplemental Security Income (SSI)-eligible households. Any funds not expended on SSI recipients may be reallocated to pay for housekeeper, home health aide, and visiting nurse services provided to non-SSI recipients who are eligible for the Home Care services component of the Adult Services Special Line Item.

	Average # of Monthly Clients	Average Monthly Cost
Home Health Aide	233	\$92.12
Housekeeping Payments	2,455	59.86
Visiting Nurse	172	65.66

- Home Care — Provides \$4,917,800 for supplemental payment services, plus personal care to non-SSI recipients who are disabled or elderly and do not qualify for the federal Medicaid Arizona Long Term Care System \$250,000 from federal SSBG, as required by a General Appropriation Act footnote (*see footnote #1 on the previous page*). The appropriation will fund an average of 50 hours of services for 9,373 individuals at an average cost of \$16.96 per hour.
- Older Americans Act — The approved amount includes an increase of \$49,000 GF in the state match to draw down an additional \$582,300 in federal OAA funding. The GF increase will bring the OAA state match to \$1,117,100 annually to draw down \$12,122,000 in federal OAA funds. The state and federal funds are for congregate and home-delivered meals, as well as other social services.
- Assessments and Case Management — Provides \$2,064,000 through contracted agencies to assess the service needs of the person by measuring ability to perform activities of daily living, family support, and financial status. The approved amount will provide case management services to an average monthly caseload of 13,227 persons. Each person averages 12 hours of service at an estimated cost of \$34.31 per hour.
- Program Development — Provides \$100,000 for the state's 8 Area Agencies on Aging for support services, senior centers, and nutrition services.
- Respite Care — Includes \$462,000 for providing services to prevent premature institutionalization by giving relief to care givers of the elderly.

- **Supportive Services** — Includes \$500,000 to provide other supportive home and community based services, and/or supplies to maintain an individual in the home. Examples are home delivered meals and personal care supplies such as dietary supplements. This amount will serve an estimated 409 clients at an average cost of \$1,223 each.

Long-Term Care (LTC) Ombudsman — The approved amount, \$359,500 GF, is unchanged from FY 2002. The line item funds local agency staff to address concerns related to adults in long-term care settings.

Community and Emergency Services — The approved amount, \$5,996,000 TANF, includes a decrease of \$(983,500) GF below FY 2002. The approved amount assumes that the department will use its higher-than-anticipated SSBG revenue to make up for the reduction. Combined with a reduction of \$(55,400) GF in the operation budget (*see above*), the \$(983,500) GF reduction essentially brings funding back to FY 2001 levels. A footnote states the intent of the Legislature that the Councils of Governments and tribal governments receive no less SSBG monies than they received in FY 2001. (*See footnote #2 for further details.*)

The approved amount also includes: 1) \$855,600 for Emergency Assistance, which provides aid to low-income households in need of temporary financial assistance to address utility, shelter, repair, or special need emergencies, and 2) \$3,844,700 for Community Action Services, which provides financial and technical assistance for local communities to identify priority problems and needs of individuals in poverty.

Coordinated Hunger Program — The approved amount, \$1,786,600, is unchanged from FY 2002. Monies are used for the following 3 purposes:

- \$1,086,600 GF for the Rural Food Bank Project (assistance with ongoing operational costs)
- \$500,000 TANF for transportation costs related to food distribution
- \$200,000 GF for the Food Bank Assistance Project

Coordinated Homeless Program — The line item includes homeless planning and coordination activities and funds distributing to community-based organizations providing services for the homeless and near homeless. The approved amount, \$2,738,600, is unchanged from FY 2002. Funding for this program consists of \$1,155,400 GF and \$1,583,200 TANF.

Domestic Violence Prevention — The approved amount, \$9,323,800, is unchanged from FY 2002. Monies are used to provide shelter and supportive services to domestic violence victims, promote awareness and prevention and provide legal assistance to victims. This program is

funded with state GF, \$2,757,900; federal TANF Block Grant, \$4,865,900; and the Domestic Violence Shelter Fund, \$1,700,000.

Information and Referral Services — The approved amount, \$115,400 GF, provides information and referral services on a 24-hour toll-free statewide telephone system. This system serves all individuals requesting specific information regarding available resources.

TANF Deposit to Community-Based Marriage and Communication Skills Program Fund — This line item was appropriated by Laws 2000, Chapter 393. The FY 2001 non-lapsing appropriation consists of \$1,000,000 for grants to local communities and organizations, \$75,000 for marriage training courses, and \$75,000 for marriage handbooks.

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