

**Department of Economic Security**  
**Aging and Community Services**

A.R.S. § 41-1954

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	<b>FY 2002 Actual</b>	<b>FY 2003 Estimate</b>	<b>FY 2004 Approved</b>
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	95.1	81.6	80.6
Personal Services	3,601,500	3,479,500	3,464,500
Employee Related Expenditures	842,000	908,200	829,600
Professional and Outside Services	93,500	0	0
Travel - In State	161,700	117,100	139,000
Other Operating Expenditures	451,900	1,000	23,000
Equipment	36,200	31,100	31,100
<b>OPERATING SUBTOTAL</b>	<b>5,186,800</b>	<b>4,536,900</b>	<b>4,487,200</b>
<b>SPECIAL LINE ITEMS</b>			
Adult Services	9,960,600	11,262,900	11,262,900
Community and Emergency Services	5,846,200	5,996,000	5,996,000 <sup>1/</sup>
Coordinated Homeless	2,466,300	2,738,600	2,738,600
Coordinated Hunger	1,707,900	1,786,600	1,786,600
Domestic Violence Prevention	8,443,600	9,323,800	9,323,800 <sup>2/</sup>
Information and Referral	0	115,400	115,400
Long-Term Care Ombudsman	329,900	220,100	0
<b>PROGRAM TOTAL</b>	<b>33,941,300</b>	<b>35,980,300</b>	<b>35,710,500<sup>3/</sup></b>
<b>FUND SOURCES</b>			
General Fund	20,877,900	20,839,600	20,602,000
<u>Other Appropriated Funds</u>			
Domestic Violence Shelter Fund	1,500,000	1,700,000	1,700,000 <sup>2/</sup>
Federal TANF Block Grant	11,563,400	13,440,700	12,908,500
Utility Assistance Fund	0	0	500,000
SUBTOTAL - Other Appropriated Funds	13,063,400	15,140,700	15,108,500
<b>PROGRAM TOTAL</b>	<b>33,941,300</b>	<b>35,980,300</b>	<b>35,710,500</b>

**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.*

<sup>1/</sup> 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)

<sup>2/</sup> All Domestic Violence Shelter Fund monies above \$1,700,000 received by the Department of Economic Security 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 to the Joint Legislative Budget Committee. (General Appropriation Act footnote)

<sup>3/</sup> General Appropriation Act funds are appropriated as Operating Lump Sum with Special Line Items by Program.

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Appropriation
• Average % of survey respondents indicating provision of services avoided premature institutionalization	81	90.6	84	92
• Adult Protective Services investigation % rate	81	79.9	81	80
• % of participants in Older Workers program transitioned from subsidized to unsubsidized positions	47	31	49	40
• % of eligibility determination made within 48 hours for Refugee Medical Assistance Program	98	99	98	98
• % of clients surveyed who were accurately referred by the Information and Referral Program	90	96.3	90	97.3

**Comments:** The agency reports that over-enrollment in the Older Workers program and a more competitive job market contributed to the FY 2002 percent of participants transitioned from subsidized to unsubsidized positions.

**Technical Adjustments** — The FY 2004 approved amounts include technical adjustments for Employee Related Expenditures, Other Fund health and dental insurance changes, and Other Fund retirement changes. (Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)

The approved amount also includes a General Fund (GF) decrease of \$(349,100) below FY 2003 for technical realignments in the department. (Please see the Summary section for further details.)

**Operating Lump Sum Reduction** — The approved amount includes a Temporary Assistance for Needy Families (TANF) Block Grant decrease of (1) FTE Position and \$(36,800) below FY 2003 for a 15% lump sum reduction in operating administrative expenses.

### Special Line Items

**Adult Services** — This line item provides an array of services to elderly persons. The approved amount of \$11,262,900 is funded entirely from the General Fund and is unchanged from FY 2003. The appropriation is distributed as follows:

- **Adult Protective Contracted Services** — Provides \$345,400 for services to elderly people who are abused or neglected.
- **Supplemental Payments** — Provides \$1,856,600 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 line item.
- **Home Care** — Provides \$4,917,800 for supplemental 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.

- **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.
- **Older Americans Act** — The approved amount includes \$1,117,100 in General Fund monies that will draw down \$12,122,000 in federal Older Americans Act 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.
- **Respite Care** — Includes \$462,000 for providing services to prevent premature institutionalization by giving relief to care givers of the elderly.

**Community and Emergency Services** — This line item provides aid to low-income households in need of temporary financial assistance to address utility, shelter, repair, or special need emergencies. The line item also provides financial and technical assistance for local communities to identify priority problems and needs of individuals in poverty. The approved amount includes a funding shift of \$500,000 from the Federal TANF Block Grant to the Utility Assistance Fund. The approved appropriation now consists of \$5,496,000 from TANF and \$500,000 from the Utility Assistance Fund. A provision in the Health and Welfare Omnibus Reconciliation Bill (Laws 2003, Chapter 265) expands the uses of the Utility Assistance Fund to include short term crisis services for low income households.

**Coordinated Homeless** — This line item provides funding for homeless planning and coordination activities and to community-based organizations that provide services for the homeless and near homeless. Funding for this program consists of \$1,155,400 GF and \$1,583,200 TANF. The approved amount is unchanged from FY 2003.

**Coordinated Hunger** — The approved amount, \$1,786,600, is unchanged from FY 2003. 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

**Domestic Violence Prevention** — Monies are used to provide shelter and supportive services to domestic violence victims, promote awareness and prevention and provide legal assistance to victims. The approved amount is unchanged from FY 2003 and consists of the following:

- \$2,507,900 General Fund;
- \$5,115,900 Federal TANF Block Grant; and
- \$1,700,000 Domestic Violence Shelter Fund

**Information and Referral** — This line item provides funding for information and referral services on a 24-hour toll-free statewide telephone system. This system serves all individuals requesting specific information regarding available resources. The approved amount is funded from the General Fund and is unchanged from FY 2003.

**Long-Term Care (LTC) Ombudsman** — The line item funds local agency staff to address concerns related to adults in long-term care settings. Funding for this line item is eliminated in FY 2004. The department originally planned to eliminate this funding as part of a lump sum reduction in the FY 2003 budget. The FY 2004 appropriation reflected the department's plan. DES, however, subsequently decided to fund the program at \$220,100 in FY 2003.

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