

Department of Economic Security
Aging and Community Services

JLBC: Kim Hohman
 OSPB: Matt Gottheiner

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	95.1	90.6	90.6	89.6
Personal Services	3,601,500	4,246,400	4,045,300	3,884,400
Employee Related Expenditures	842,000	945,900	873,600	849,700
Professional and Outside Services	93,500	49,000	49,000	49,000
Travel - In State	161,700	183,400	183,400	183,400
Other Operating Expenditures	451,900	215,000	280,300	241,100
Equipment	36,200	31,100	31,100	31,100
OPERATING SUBTOTAL	5,186,800	5,670,800	5,462,700	5,238,700
SPECIAL LINE ITEMS				
Adult Services	9,960,600	11,362,900	11,362,900	7,970,900
Long-Term Care Ombudsman	329,900	359,500	359,500	359,500
Community and Emergency Services	5,846,200	5,996,000	5,996,000	5,996,000
Coordinated Hunger Program	1,707,900	1,786,600	1,786,600	0
Coordinated Homeless Program	2,466,300	2,738,600	2,738,600	1,155,400
Domestic Violence Prevention	8,443,600	9,323,800	9,323,800	7,315,900
Information and Referral Services	0	115,400	0	0
PROGRAM TOTAL	33,941,300	37,353,600	37,030,100	28,036,400

FUND SOURCES

General Fund	20,877,900	22,212,900	21,890,100	13,360,800
<u>Other Appropriated Funds</u>				
Domestic Violence Shelter Fund	1,500,000	1,700,000	1,700,000	2,200,000
Housing Trust Fund	0	0	0	1,155,400
Federal TANF Block Grant	11,563,400	13,440,700	13,440,000	10,820,200
Utility Assistance Fund	0	0	0	500,000
SUBTOTAL - Other Appropriated Funds	13,063,400	15,140,700	15,140,000	14,675,600
SUBTOTAL - Appropriated Funds	33,941,300	37,353,600	37,030,100	28,036,400
TOTAL - ALL SOURCES	33,941,300	37,353,600	37,030,100	28,036,400

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(8,852,100)	(39.9%)
Other Appropriated Funds	(465,100)	(3.1%)
Total Appropriated Funds	(9,317,200)	(24.9%)

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.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• 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

Eliminate Information and

Referral Program **GF (115,400)**

The JLBC recommends a General Fund decrease to eliminate state funding for information and referral services provided on a 24-hour toll-free statewide telephone system located in Phoenix and Tucson. The \$115,400 in state funding is supplemented by approximately \$300,000 of other federal and other funds from DES, in addition to approximately \$1.3 million in other non-state revenues. Including all fund sources, DES pays approximately 32% of all Information and Referral Service expenses.

* * *

JLBC RECOMMENDED FORMAT — Detailed Line Item for the Program. *(In the FY 2003 budget, the agency had an Operating Lump Sum with Special Line Items for the Program format.)*

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

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.

All Domestic Violence Shelter Fund monies above \$2,200,000 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 \$2,200,000 to the Joint Legislative Budget Committee

Deletion of Prior Year Footnotes

The JLBC recommends deleting the footnote related to use of monies for Information and Referral Services.

The JLBC recommends deleting the footnote related to state matching funds for non-medical home and community based services.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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