

Department of Economic Security
Aging and Community Services

A.R.S. § 41-1954

JLBC Analyst: John Malloy

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	81.6	80.6	80.6
Personal Services	2,960,400	3,418,800	3,469,600
Employee Related Expenditures	800,500	912,600	928,600
Professional and Outside Services	13,000	0	0
Travel - In State	115,500	98,400	98,400
Travel - Out of State	0	62,500	0
Other Operating Expenditures	408,300	497,700	560,200
Equipment	200	39,100	39,100
OPERATING SUBTOTAL	4,297,900	5,029,100	5,095,900
SPECIAL LINE ITEMS			
Adult Services	10,609,600	11,262,900	11,339,800
Long-Term Care Ombudsman	205,500	0	0
Community and Emergency Services	5,129,700	5,996,000	5,924,900 ^{1/}
Coordinated Hunger	1,245,500	1,786,600	1,786,600
Coordinated Homeless	2,691,500	2,738,600	2,804,900
Domestic Violence Prevention	8,342,400	9,323,800	9,328,600 ^{2/}
Information and Referral	0	115,400	0
PROGRAM TOTAL	32,522,100	36,252,400	36,280,700^{3/}
FUND SOURCES			
General Fund	19,725,100	21,143,900	21,172,200
<u>Other Appropriated Funds</u>			
Domestic Violence Shelter Fund	1,500,000	1,700,000	1,700,000 ^{2/}
Federal TANF Block Grant	11,297,000	12,908,500	12,908,500
Utility Assistance Fund	0	500,000	500,000
SUBTOTAL - Other Appropriated Funds	12,797,000	15,108,500	15,108,500
SUBTOTAL - Appropriated Funds	32,522,100	36,252,400	36,280,700
Other Non-Appropriated Funds	1,358,700	1,361,100	1,361,100
Federal Funds	50,667,900	56,550,100	57,352,000
TOTAL - ALL SOURCES	84,548,700	94,163,600	94,993,800

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 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)

^{2/} 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)

^{3/} General Appropriation Act funds are appropriated as Operating Lump Sum with Special Line Items by Program.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• Average % of survey respondents indicating provision of services avoided premature institutionalization	84	NA	92	92
• Adult Protective Services investigation % rate	81	78	80	80
• % of participants in Older Workers program transitioned from subsidized to unsubsidized positions	49	21	40	25
• % of eligibility determination made within 48 hours for Refugee Medical Assistance Program	98	100	98	100
• % of clients surveyed who were accurately referred by the Information and Referral Program	90	95	97.3	96

Comments: The agency did not submit information for any measure labeled as “NA.”

Operating Budget

The budget provides \$5,095,900 for the operating budget in FY 2005. This amount consists of \$4,882,500 from the General Fund and \$208,100 from the Federal Temporary Assistance for Needy Families (TANF) Block Grant. These amounts include:

- An increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*
- A General Fund increase of \$532,500 for the continuation of a FY 2004 supplemental to address a shortfall in the Division of Aging and Community Services.

Special Line Items

Adult Services

The budget provides \$11,339,800 from the General Fund for Adult Services in FY 2005. This amount includes an increase of \$76,900 to draw down an additional \$801,900 in Federal Older American Act funds. *(Please see Older Americans Act below for more information on the use of these monies.)*

This line item provides an array of services to elderly persons. 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 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 — Includes \$1,194,000 in General Fund monies that will draw down \$12,923,900 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.

Long-Term Care (LTC) Ombudsman

This line item was eliminated in FY 2004. The line item funded local agency staff to address concerns related to adults in long-term care settings.

Community and Emergency Services

The budget provides \$5,924,900 for Community and Emergency Services in FY 2005. This amount consists of \$5,424,900 from the federal TANF Block Grant and \$500,000 from the Utility Assistance Fund. These amounts include a federal TANF Block Grant decrease of \$(71,100) as part of a reallocation of TANF funding from Community and Emergency Services to the Coordinated Homeless and Domestic Violence Prevention Programs.

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.

Coordinated Hunger

The budget provides \$1,786,600 for Coordinated Hunger programs in FY 2005. This amount consists of \$1,286,600 from the General Fund and \$500,000 from the federal TANF Block Grant. These amounts are unchanged from FY 2004.

Monies are used for the following 3 purposes:

- Rural Food Bank Project (assistance with ongoing operational costs)
- Transportation costs related to food distribution
- The Food Bank Assistance Project

Coordinated Homeless

The budget provides \$2,804,900 for Coordinated Homeless programs in FY 2005. This amount consists of \$1,155,400 from the General Fund and \$1,649,500 from the federal TANF Block Grant. These amounts include a federal TANF Block Grant increase of \$66,300 as part of a reallocation of TANF funding from Community and Emergency Services to the Coordinated Homeless and Domestic Violence Programs.

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.

Domestic Violence Prevention

The budget provides \$9,328,600 for Domestic Violence Prevention in FY 2005. This amount consists of \$2,507,900 from the General Fund, \$5,120,700 from the federal TANF Block Grant and \$1,700,000 from the Domestic Violence Shelter Fund. These amounts include a federal TANF Block Grant increase of \$4,800 as part of a reallocation of TANF funding from Community and Emergency Services to the Coordinated Homeless and Domestic Violence Programs.

Monies are used to provide shelter and supportive services to domestic violence victims, promote awareness and prevention and provide legal assistance to victims.

Information and Referral

This line item provides funding for information and referral services on a 24-hour toll-free statewide telephone system. Funding for this line item was transferred to the Administration cost center in FY 2005.

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