Department of Economic Security
Aging and Community Services

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DESCRIPTION	FY 2003 ACTUAL	FY 2004 ESTIMATE	FY 2005 OSPB	FY 2005 JLBC
OPERATING BUDGET				
Full Time Equivalent Positions	81.6	80.6		80.6
Personal Services	2,960,400	3,023,300		3,023,300
Employee Related Expenditures	800,500	839,500		839,500
Professional and Outside Services	13,000	0		0
Travel - In State	115,500	87,600		87,600
Other Operating Expenditures	408,300	497,700		497,700
Equipment	200	39,100		39,100
OPERATING SUBTOTAL	**4,297,900**	**4,487,200**		**4,487,200**
SPECIAL LINE ITEMS				
Adult Services	10,609,600	11,262,900		11,262,900
Long-Term Care Ombudsman	205,500	0		0
Community and Emergency Services	5,129,700	5,996,000		5,996,000
Coordinated Hunger	1,245,500	1,786,600		1,786,600
Coordinated Homeless	2,691,500	2,738,600		2,738,600
Domestic Violence Prevention	8,342,400	9,323,800		9,323,800
Information and Referral	0	115,400		115,400
PROGRAM TOTAL	**32,522,100**	**35,710,500**		**35,710,500**
FUND SOURCES				
General Fund	19,725,100	20,602,000		20,602,000
Other Appropriated Funds				
Domestic Violence Shelter Fund	1,500,000	1,700,000		1,700,000
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**	**35,710,500**		**35,710,500**
Other Non-Appropriated Funds	1,358,700	1,361,100		1,361,100
Federal Funds	50,667,900	56,550,100		56,550,100
TOTAL - ALL SOURCES	84,548,700	93,621,700		93,621,700

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
• 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

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends $4,487,200 for the operating budget in FY 2005. This amount includes $4,273,800 from the General Fund and $213,400 from the Federal Temporary Assistance for Needy Families (TANF) Block Grant. This amount is unchanged from FY 2004.

Special Line Items

Adult Services
The JLBC recommends $11,262,900 from the General Fund for Adult Services in FY 2005. This amount is unchanged from FY 2004.

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 $1,117,100 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.

Long-Term Care (LTC) Ombudsman
The JLBC recommends no funding for the Long-Term Care Ombudsman in FY 2005. The line item funded local agency staff to address concerns related to adults in long-term care settings. Funding for this line item was eliminated in FY 2004.

Community and Emergency Services
The JLBC recommends $5,996,000 for Community and Emergency Services in FY 2005. This amount includes $5,496,000 from the federal TANF Block Grant and $500,000 from the Utility Assistance Fund. These amounts are unchanged from FY 2004.

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 JLBC recommends $1,786,600 for Coordinated Hunger programs in FY 2005. This amount includes $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 JLBC recommends $2,738,600 for Coordinated Homeless programs in FY 2005. This amount includes $1,155,400 from the General Fund and $1,583,200 from the federal TANF Block Grant. These amounts are unchanged from FY 2004.

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 JLBC recommends $9,323,800 for Domestic Violence Prevention in FY 2005. This amount includes $2,507,900 from the General Fund, $5,115,900 from the federal TANF Block Grant and $1,700,000 from the Domestic Violence Shelter Fund. These amounts are unchanged from FY 2004.

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
The JLBC recommends $115,400 from the General Fund for Information and Referral Services in FY 2005. This amount is unchanged from FY 2004.

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.

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JLBC RECOMMENDED FORMAT — Operating Lump Sum with Special Line Items by Program

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 $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.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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