

Department of Economic Security
Aging & Community Services

JLBC: John Malloy
 OSPB: Stephen Pawlowski

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	80.6	80.6	80.6
Personal Services	2,851,000	3,469,600	3,469,600
Employee Related Expenditures	1,040,400	969,300	956,700
Professional and Outside Services	4,900	0	0
Travel - In State	84,700	98,400	98,400
Other Operating Expenditures	467,200	560,200	574,800
Equipment	14,100	39,100	39,100
OPERATING SUBTOTAL	4,462,300	5,136,600	5,138,600
SPECIAL LINE ITEMS			
Adult Services	10,200,300	11,339,800	11,339,800
Community and Emergency Services	5,339,800	5,924,900	5,924,900
Coordinated Hunger	1,696,000	1,786,600	1,786,600
Coordinated Homeless	2,651,000	2,804,900	2,804,900
Domestic Violence Prevention	8,631,600	9,328,600	9,328,600
PROGRAM TOTAL	32,981,000	36,321,400	36,323,400
FUND SOURCES			
General Fund	19,202,300	21,212,900	21,212,900
<u>Other Appropriated Funds</u>			
Domestic Violence Shelter Fund	1,571,000	1,700,000	1,700,000
Federal TANF Block Grant	11,884,400	12,908,500	12,910,500
Utility Assistance Fund	323,300	500,000	500,000
SUBTOTAL - Other Appropriated Funds	13,778,700	15,108,500	15,110,500
SUBTOTAL - Appropriated Funds	32,981,000	36,321,400	36,323,400
Other Non-Appropriated Funds	842,900	918,400	918,400
Federal Funds	50,057,500	54,499,200	54,499,200
TOTAL - ALL SOURCES	83,881,400	91,739,000	91,741,000

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	2,000	0.0%
Total Appropriated Funds	2,000	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	2,000	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	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Average % of survey respondents indicating provision of services avoided premature institutionalization	NA	86	92	--
• Adult Protective Services investigation % rate	78	74	80	80
• % of participants in Older Workers program transitioned from subsidized to unsubsidized positions	21	15	25	--
• % of eligibility determination made within 48 hours for Refugee Medical Assistance Program	100	99	100	--
• % of clients surveyed who were accurately referred by the Information and Referral Program	95	NA	96	--

Comments: The agency did not submit information for any measure labeled as “NA.” The agency reports that the Adult Protective Services investigation rate has decreased due to the implementation of a hiring freeze in the Adult Services Program.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$5,138,600 for the operating budget in FY 2006. This amount consists of \$4,923,200 from the General Fund and \$215,400 from the Federal Temporary Assistance for Needy Families (TANF) Block Grant. These amounts would fund the following adjustments:

Standard Changes **OF** **FY 2006**
\$2,000
 The JLBC recommends an increase of \$2,000 from the Federal TANF Block Grant in FY 2006 for standard changes.

Special Line Items

Adult Services

The JLBC recommends \$11,339,800 from the General Fund for Adult Services in FY 2006. This amount is unchanged from FY 2005. 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.

Community and Emergency Services

The JLBC recommends \$5,924,900 for Community and Emergency Services in FY 2006. This amount consists of \$5,424,900 from the Federal TANF Block Grant and \$500,000 from the Utility Assistance Fund. These amounts are unchanged from FY 2005.

Monies in this line item provide funding to 20 community action agencies to deliver a wide range of services related to the needs of low-income families and individuals. This line item, along with non-appropriated funds, provides case management services to 51,266 individuals, short-term crisis services to 3,826 individuals and utility assistance related services to 26,640 individuals. 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 2006. 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 2005.

Monies in this line item are used to fund programs that address hunger issues throughout Arizona. State and federal dollars are used to administer a USDA commodities food program, assist in statewide food distribution and for food banks. Monies are also used to provide information on where to obtain food for individuals and families. In FY 2004, 113,266 individuals were served monthly through the USDA commodities food program.

Coordinated Homeless

The JLBC recommends \$2,804,900 for Coordinated Homeless programs in FY 2006. This amount consists of \$1,155,400 from the General Fund and \$1,649,500 from the federal TANF Block Grant. These amounts are unchanged from FY 2005.

This line item, along with non-appropriated funds, provides emergency shelter services to 29 organizations that serve 26,379 individuals. In addition, 4,479 individuals receive transitional shelter services.

Domestic Violence Prevention

The JLBC recommends \$9,328,600 for Domestic Violence Prevention in FY 2006. This amount consists of :

General Fund	\$2,507,900
Federal Temporary Assistance for Needy Families (TANF) Block Grant	5,120,700
Domestic Violence Shelter Fund	1,700,000

These amounts are unchanged from FY 2005.

This line item, along with non-appropriated funds, provides funding to 29 organizations that serve 9,616 women and children in emergency shelters, 429 women and children in transitional housing and 11,025 victims with legal and lay legal advocacy.

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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

[Click here to return to the Table of Contents](#)