

Department of Economic Security
Aging & Community Services

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DESCRIPTION	FY 2005 ACTUAL	FY 2006 ESTIMATE	FY 2007 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	80.6	80.6	80.6
Personal Services	2,900,600	3,529,500	3,529,500
Employee Related Expenditures	1,000,400	1,051,600	1,051,600
Professional and Outside Services	18,700	0	0
Travel - In State	50,500	98,400	98,400
Other Operating Expenditures	571,000	583,900	583,900
Equipment	85,900	39,100	39,100
OPERATING SUBTOTAL	4,627,100	5,302,500	5,302,500
SPECIAL LINE ITEMS			
Adult Services	10,070,300	11,599,300	11,599,300
Community and Emergency Services	4,759,200	5,924,900	5,924,900
Coordinated Hunger	1,718,500	1,786,600	1,786,600
Coordinated Homeless	2,656,000	2,804,900	2,804,900
Domestic Violence Prevention	8,048,700	10,828,600	10,828,600
Community-Based Marriage and Communication Skills Program Fund Deposit	0	1,200,000	1,200,000
PROGRAM TOTAL	31,879,800	39,446,800	39,446,800
FUND SOURCES			
General Fund	19,070,500	22,828,600	22,828,600
<u>Other Appropriated Funds</u>			
Domestic Violence Shelter Fund	1,571,000	1,700,000	1,700,000
Federal TANF Block Grant	10,950,800	14,418,200	14,418,200
Utility Assistance Fund	287,500	500,000	500,000
SUBTOTAL - Other Appropriated Funds	12,809,300	16,618,200	16,618,200
SUBTOTAL - Appropriated Funds	31,879,800	39,446,800	39,446,800
Other Non-Appropriated Funds	576,600	1,294,200	1,294,200
Federal Funds	47,245,700	54,013,700	54,013,700
TOTAL - ALL SOURCES	79,702,100	94,754,700	94,754,700

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 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. The program also serves victims of domestic violence and individuals in need of food and shelter.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	JLBC
• Adult Protective Services investigation % rate	78	74	83	83
Comments: In FY 2005 the agency investigated a higher percentage of calls in rural areas.				

RECOMMENDED CHANGES FROM FY 2006

Operating Budget

The JLBC recommends \$5,302,500 for the operating budget in FY 2007. This amount consists of:

	<u>FY 2007</u>
General Fund	\$5,079,400
Federal Temporary Assistance for Needy Families (TANF) Block Grant	223,100

These amounts are unchanged from FY 2006.

Special Line Items

Adult Services

The JLBC recommends \$11,599,300 from the General Fund for Adult Services in FY 2007. This amount is unchanged from FY 2006.

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 \$1,453,500 in General Fund monies that will draw down \$16,923,900 in federal Older Americans Act funds. The state and Federal Funds are for congregate and home-delivered meals, as well as other social services. In FY 2005, approximately 12,800 individuals were served through these programs.

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 2007. This amount consists of:

Federal TANF Block Grant	5,424,900
Utility Assistance Fund	500,000

These amounts are unchanged from FY 2006.

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 2007. This amount consists of:

General Fund	1,286,600
Federal TANF Block Grant	500,000

These amounts are unchanged from FY 2006.

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 2007. This amount consists of:

General Fund	1,155,400
Federal TANF Block Grant	1,649,500

These amounts are unchanged from FY 2006.

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 \$10,828,600 for Domestic Violence Prevention in FY 2007. This amount consists of:

General Fund	2,507,900
Federal Temporary Assistance for Needy Families (TANF) Block Grant	6,620,700
Domestic Violence Shelter Fund	1,700,000

These amounts are unchanged from FY 2006.

This line item, along with non-appropriated funds, provides funding to 29 organizations that will serve approximately 10,700 women and children in emergency shelters, 425 women and children in transitional housing and 11,000 victims with legal and lay legal advocacy.

Community-Based Marriage and Communication Skills Program Fund Deposit

The JLBC recommends \$1,200,000 from the General Fund in FY 2007 for Community-Based Marriage and Communication Skills line item. This amount is unchanged from FY 2006.

The General Fund monies are to be deposited into the non-appropriated Community-Based Marriage and Communication Skills Program Fund in A.R.S. § 41-2032. The appropriation consists of \$1,000,000 for grants to local communities and organizations. The monies are for implementing new or continuing existing programs which build marriage and communication skills and educate clients about family law and domestic violence issues. There also is \$100,000 to provide vouchers for attending training courses and \$100,000 for marriage handbooks for free distribution.

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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.

The Department of Economic Security shall report to the Joint Legislative Budget Committee on the amount of state and federal monies available statewide for domestic violence funding by December 15, 2006. The report shall include, at a minimum, the amount of monies available and the state fiscal agent receiving those monies.

In addition to the amounts above, if the federal government establishes a matching grant program for state marriage skills programs within the Temporary Assistance for Needy Families Program, the sum of \$1,200,000 is appropriated from the Federal Temporary Assistance for Needy Families Block Grant in FY 2007 to the Department of Economic Security for deposit in the Community-Based Marriage and Communication Skills Program Fund established by A.R.S. § 41-2032 for the following purposes:

1. \$600,000 for marketing and advertising of marriage skills classes.
2. \$600,000 for the Community-Based Relationship Skills High School Pilot Program.

Deletion of Prior Year Footnotes

The JLBC recommends deleting the footnote specifying the use of \$1,500,000 in new FY 2006 TANF funds.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY
