

**Department of Economic Security**  
**Aging and Community Services**

JLBC: Russell Frandsen  
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DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	80.6	107.6	107.6
Personal Services	2,979,800	4,349,800	4,248,400
Employee Related Expenditures	1,084,000	1,458,100	1,419,900
Professional and Outside Services	105,000	153,300	153,300
Travel - In State	91,600	133,700	133,700
Other Operating Expenditures	544,200	606,100	570,700
Equipment	117,400	171,400	171,400
<b>OPERATING SUBTOTAL</b>	<b>4,922,000</b>	<b>6,872,400</b>	<b>6,697,400</b>
<b>SPECIAL LINE ITEMS</b>			
Adult Services	10,403,500	17,899,300	17,899,300
Community and Emergency Services	4,693,500	5,924,900	5,924,900
Coordinated Hunger	1,646,800	1,786,600	1,786,600
Coordinated Homeless	2,580,100	2,804,900	2,804,900
Homelessness Trust Fund	0	850,000	0
Domestic Violence Prevention	9,597,800	13,647,400	13,647,400
Community-Based Marriage and Communication Skills Program Fund Deposit	1,200,000	1,200,000	1,200,000
<b>PROGRAM TOTAL</b>	<b>35,043,700</b>	<b>50,985,500</b>	<b>49,960,500</b>
<b>FUND SOURCES</b>			
General Fund	20,848,200	33,500,100	33,325,800
<u>Other Appropriated Funds</u>			
Domestic Violence Shelter Fund	1,700,000	1,700,000	1,700,000
Federal TANF Block Grant	12,229,100	14,435,400	14,434,700
Homeless Trust Fund	0	850,000	0
Utility Assistance Fund	266,400	500,000	500,000
SUBTOTAL - Other Appropriated Funds	14,195,500	17,485,400	16,634,700
<b>SUBTOTAL - Appropriated Funds</b>	<b>35,043,700</b>	<b>50,985,500</b>	<b>49,960,500</b>
Other Non-Appropriated Funds	553,800	1,220,300	1,220,300
Federal Funds	48,605,100	51,940,900	51,940,900
<b>TOTAL - ALL SOURCES</b>	<b>84,202,600</b>	<b>104,146,700</b>	<b>103,121,700</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(174,300)	(0.5%)
Other Appropriated Funds	(850,700)	(4.9%)
Total Appropriated Funds	(1,025,000)	(2.0%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(1,025,000)	(1.0%)

**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 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Adult Protective Services investigation % rate	74	83	87	100

Comments: Additional staff was added in FY 2007 to help the agency obtain a 100% investigation rate.

## CHANGES FROM FY 2007

### Operating Budget

The JLBC includes \$6,697,400 and 107.6 FTE Positions for the operating budget in FY 2008. These amounts consist of:

	<b>FY 2008</b>
General Fund	\$6,457,800
Federal Temporary Assistance for Needy Families (TANF) Block Grant	239,600

The amounts would fund the following adjustments:

<b>Standard Changes</b>	<b>GF</b>	<b>(14,700)</b>
	<b>OF</b>	<b>(700)</b>

The JLBC includes a decrease of \$(15,400) in FY 2008 for standard changes. This amount consists of:

General Fund	(14,700)
Federal TANF Block Grant	(700)

### One-Time AZNet Appropriation

	<b>GF</b>	<b>(32,500)</b>
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The JLBC includes a decrease of \$(32,500) from the General Fund in FY 2008 to reflect the one-time appropriation for AZNet telecommunications charges.

### Administration Funding Shift

	<b>GF</b>	<b>(127,100)</b>
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The JLBC includes a decrease of \$(127,100) from the General Fund in FY 2008 to shift IT support funding from this division to the Administration Division. General IT support for the department is funded out of the Administration Division. (See Administration Funding Shift description in the Administration Division for more details.)

### Special Line Items

#### Adult Services

The JLBC includes \$17,899,300 from the General Fund for Adult Services in FY 2008. This amount is unchanged from FY 2007.

This line item provides an array of independent living supports to elderly persons. The amount 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. In FY 2006, 374 individuals were served.

Home Care - Provides \$11,217,800 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. In FY 2005, approximately 18,000 individuals were served.

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 262 clients at an average cost of \$1,906 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 2006, over 94,000 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. In FY 2006, approximately 14,000 individuals were served.

Respite Care - Includes \$462,000 for providing services to prevent premature institutionalization by giving relief to care givers of the elderly. In FY 2006, approximately 700 individuals were served.

#### Community and Emergency Services

The JLBC includes \$5,924,900 for Community and Emergency Services in FY 2008. This amount consists of:

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

These amounts are unchanged from FY 2007.

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. The line item also provides financial and technical assistance for local communities to identify priority problems and needs of individuals in poverty. In FY 2006 this line item, along with non-appropriated funds, provided case management services to 61,290 individuals, short-term crisis services to 3,692 individuals and utility assistance related services to 24,166 individuals.

**Coordinated Hunger**

The JLBC includes \$1,786,600 for Coordinated Hunger programs in FY 2008. This amount consists of:

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

These amounts are unchanged from FY 2007.

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 2006, 181,000 individuals were served monthly through the USDA commodities food program.

**Coordinated Homeless**

The JLBC includes \$2,804,900 for Coordinated Homeless programs in FY 2008. This amount consists of:

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

These amounts are unchanged from FY 2007.

In FY 2006, this line item, along with non-appropriated funds, provided emergency shelter services to 26 organizations that served 14,801 individuals. In addition, 1,459 individuals received transitional shelter services.

**Homelessness Trust Fund**

The JLBC includes no funding for Homelessness Trust Fund in FY 2008. This amount would fund the following adjustment:

**Eliminate One-Time Funding OF (850,000)**

The JLBC includes a decrease of \$(850,000) from the Homelessness Trust Fund in FY 2008. Laws 2006, Chapter 243 made a one-time appropriation of the remaining monies in FY 2007 from the Homeless Trust Fund for additional homeless services and eliminated the fund.

**Domestic Violence Prevention**

The JLBC includes \$13,647,400 for Domestic Violence Prevention in FY 2008. This amount consists of:

General Fund	5,326,700
Federal TANF Block Grant	6,620,700
Domestic Violence Shelter Fund	1,700,000

These amounts are unchanged from FY 2007.

In FY 2006, this line item, along with non-appropriated funds, provided funding to 29 organizations that served approximately 9,483 women and children in emergency shelters, 480 women and children in transitional housing, and 8,414 victims with legal and lay legal advocacy.

**Community-Based Marriage and Communication Skills Program Fund Deposit**

The JLBC includes \$1,200,000 from the General Fund in FY 2008 for Community-Based Marriage and Communication Skills line item. This amount is unchanged from FY 2007.

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. As of the end of October 2006, 3 programs are currently in place.

A footnote indicates that the division shall apply to the federal government for the maximum amount of available federal funds for providing and marketing marriage skill classes.

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**FORMAT** — Operating Lump Sum with Special Line Items by Program

**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.

The department shall report on activities of food distribution efforts funded through the monies in the Coordinated Hunger Special Line Item to the Joint Legislative Budget Committee by March 15, 2008. The report shall demonstrate how the food was distributed and shall include letters from each participating regional food bank stating its satisfaction with the distribution process.

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, 2007. The report shall include, at a minimum, the amount of monies available and the state fiscal agent receiving those monies.

The department shall apply for the maximum allowable Federal Temporary Assistance for Needy Families Block Grant funding in FY 2008 available to the state through a

grant program to promote healthy marriages and responsible fatherhood. These monies shall be deposited in the Community-Based Marriage and Communication Skills Program Fund established by A.R.S. § 41-2032, for at least the following purposes:

1. Marketing and advertising of marriage skills classes.
2. The Community-Based Relationship Skills High School Pilot Program.

*Deletion of Prior Year Footnotes*

The JLBC deletes the footnote detailing the use of an increase to the FY 2007 appropriation to the Domestic Violence Prevention Special Line Item.

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**SUMMARY OF FUNDS - SEE AGENCY SUMMARY**

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