

**DHS-DIVISION OF AGING & ADULT SERVICES (725) - 2011-13 BIENNIUM
BUDGET INFORMATION ACCORDING TO EXECUTIVE RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division provides services to the elderly citizens of Arkansas through a network of 8 Area Agencies on Aging (AAA's), over 100 community providers and over 200 senior citizen centers. The AAA's provide a wide range of services including transportation, home-delivered meals, personal care, health and wellness activities, adult day care, etc. The Division also serves as an advocate for residents of nursing homes (State Long Term Care Ombudsman), provides protective services for individuals 18 years of age and older who are suffering from abuse, neglect or exploitation (Adult Protective Services Program), administers the Elder Choices program and provides legal services to the elderly.

TOTAL BIENNIAL BUDGET

The total appropriation for the 2011-13 biennium is \$57,348,525 each fiscal year.

FUNDING SOURCES

The budget is funded by general revenues (33%), federal funds (61%), and by tobacco revenue (6%).

II) SIGNIFICANT CHANGES

- The **Ms. Senior Pageant** appropriation, funded by General Revenues, provides Base Level appropriation of \$20,000 each fiscal year with no Change Levels.
- The **Meals on Wheels** appropriation, funded by Special Revenues of one-cent per pack of cigarettes, provides Base Level appropriation of \$3,000,000 each fiscal year with no Change Levels.
- The **Operations and Grants** appropriation, funded by General, Federal and Other Revenues, provides a total appropriation of \$54,258,525 each fiscal year with Base Level of \$48,738,250 each year with 194 budgeted base level positions and Change Levels of \$5,520,275 each year, which includes:
 1. Regular Salaries increased by \$321,484 each year for position transfers and restorations.
 2. Personal Services Matching increased by \$114,924 each year for matching requirements.
 3. Operating Expenses increased by \$468,867 each year to efficiently utilize any increases in grant awards.
 4. Conference Fee and Travel increased by \$25,000 each fiscal year to efficiently utilize any increases in grant awards.
 5. Professional Fees increased by \$500,000 each year to efficiently utilize any increases in grant awards.
 6. Community Based Care Program increased by \$90,000 each year to be utilized if an Area Agency on Aging should decide to re-enter the Senior Community Center Employment Program.
 7. Nursing Home Care Alternative increased by \$1,000,000 each year to utilize any unanticipated increases in grant awards that would improve and enhance long-term care services.
 8. Nutrition Program increased by \$1,000,000 each year to utilize any unanticipated increases in federal or private foundation grant awards.

9. Project Grants increased by \$2,000,000 each year to utilize any unanticipated increases in federal or private foundation grant awards.

- The **Senior Olympics** appropriation, funded by General Revenues, provides Base Level appropriation of \$70,000 each fiscal year with no Change Levels.

III) ADDITIONAL POSITIONS

Total Positions for FY 2011-13: 204

Total Budgeted Base Level Positions for FY 2011: 194

Increase(Decrease): 10

* 9 Restorations

* 2 Transferred from other Divisions

* (1) Transferred to other Divisions

IV) SPECIAL LANGUAGE

- **CARRY FORWARD:** Any unexpended balance of funds for elderly transportation including the Meals on Wheels Program shall be carried forward into the next fiscal year with deletion of reporting requirements. **REVISED**
- **MATCHING FUNDS:** Provides for state match for the Arkansas Senior Olympics Program on a two-to-one state/local match ratio and requires certification of match before state funds are paid.
- **STATE MATCH AUTHORIZED:** Authorizes the use of state funds to match federal funds available under Title III & V - Older Americans Act, Social Services Block Grant and federal other funds.
- **GRANT/CONTRACT DISBURSEMENT GUIDELINES:** All appropriations for funding that are distributed under grant or contract methodologies may be disbursed as authorized by the federal regulations in the Older Americans Act.
- **NURSING HOME CARE ALTERNATIVES:** Funding may be used for home-delivered meals, adult day care, homemaker-chore, respite care, personal care, health promotion, and Medicaid match.
- **SENIOR CITIZEN CENTERS:** Distributes the appropriation for Senior Citizen Centers in the same manner as the funding formula requirements set out in federal law.