

DHS-DIVISION OF AGING & ADULT SERVICES (725)
FISCAL YEAR 2014 & 2015 - 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 budget is \$57,528,735 the first year and \$57,537,484 the second year.

FUNDING SOURCES

The budget is funded by general revenues (35%), federal funds (60%), and special revenue (5%).

II) SIGNIFICANT CHANGES

- The **Ms. Senior Pageant** appropriation, funded by General Revenues, provides Base Level of \$20,000 each year with no Change Levels for a total appropriation of \$20,000 each year of the biennium.
- The **Meals on Wheels** appropriation, funded by Special Revenues, provides Base Level of \$2,700,000 each year with no Change Levels for a total appropriation of \$2,700,000 each year of the biennium.
- The **Division of Aging and Adult Services Operations and Grants** appropriation, funded by General, Federal, Other and Special Revenues, provides Base Level of \$47,517,533 in FY14 and \$47,526,282 in FY15 with Change Levels of \$7,221,202 each year for a total appropriation of \$54,738,735 in FY14 and \$54,747,484 in FY15, with NEW General Revenue of \$30,722 each year, which includes:
 1. Regular Salaries/Personal Services Matching increased by \$469,202 each year for the restoration of nine (9) positions to provide aid to Home Community Based Service RN's in completing assessments and to investigate allegations of adult maltreatment and one (1) new position.
 2. Extra Help increased by \$88,000 each year to restore current authorized levels.
 3. Operating Expenses increased by \$567,000 each year for the daily operation costs of the new position and to allow for any increases in federal grant awards to be used for rent, mileage, office supplies, low value equipment, and other commodities, materials, supplies and services.
 4. Conference Fees and Travel increased by \$7,000 each year for

- training and related travel costs of the requested new positions and allow for any increases in federal grant awards.
5. Professional Fees increased by \$500,000 each year for any professional and administrative costs that could occur due to any increases in federal grant awards.
 6. Project Grants increased by \$2,000,000 each year to utilize any unanticipated increases in federal grant awards.
 7. Older Worker Program increased by \$500,000 each year to promote part-time employment for low income persons who are fifty-five (55) years of age or older.
 8. Community Based Care Program increased by \$90,000 each year if an Area Agency on Aging should decide to re-enter the Title V Senior Community Center Employment Program.
 9. Nursing Home Care Alternative increased by \$2,000,000 each year to utilize any unanticipated increases in grant awards for long-term care services.
 10. Nutrition Program increased by \$1,000,000 each year to utilize any unanticipated increases in federal or private foundation grant awards by implementing nutrition programs for the elderly.
- The **Senior Olympics** appropriation, funded by General Revenues, provides Base Level of \$70,000 each year with no Change Levels for a total of \$70,000 each year of the biennium.

III) ADDITIONAL POSITIONS

Total Budgeted Positions for FY2013: 198

Total Positions for FY2014: 208

Total Positions for FY2015: 208

Increase(Decrease): 10

* 9 Restorations

* 1 Help Desk Specialist

IV) SPECIAL LANGUAGE

- **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.

