

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
35M Ms. Senior Pageant	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
418 Meals on Wheels	2,400,000	0	2,400,000	0	2,700,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
896 Division of Aging & Adult Services	14,039,173	196	14,994,820	205	16,899,415	213	16,466,703	213	16,466,703	213	16,466,703	212	16,475,946	213	16,475,946	213	16,475,946	212
898 Community Based Care	0	0	0	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
898 Nursing Home Care Alternatives	4,778,662	0	4,787,525	0	7,207,910	0	6,787,525	0	6,787,525	0	6,787,525	0	6,787,525	0	6,787,525	0	6,787,525	0
898 Nutrition Program	8,163,788	0	11,535,285	0	12,021,770	0	13,535,285	0	13,535,285	0	13,535,285	0	13,535,285	0	13,535,285	0	13,535,285	0
898 Older Worker Program Grants	1,052,665	0	1,052,665	0	2,093,645	0	1,552,665	0	1,552,665	0	1,552,665	0	1,552,665	0	1,552,665	0	1,552,665	0
898 Project Grants	9,276,890	0	10,294,305	0	12,420,135	0	12,294,305	0	12,294,305	0	12,294,305	0	12,294,305	0	12,294,305	0	12,294,305	0
898 Retired & Sr Volunteer Program	73,189	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
898 Sr Citizen Centers	4,898,126	0	5,000,000	0	10,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
Total	44,772,493	196	50,229,600	205	63,597,875	213	58,291,483	213	58,291,483	213	58,291,483	212	58,300,726	213	58,300,726	213	58,300,726	212

Funding Sources		%		%		%		%		%		%		%		%	
General Revenue	4000010	17,227,008	38.5	17,678,664	35.2	18,738,898	36.5	17,738,898	35.2	17,738,898	35.2	18,742,854	36.5	17,742,854	35.2	17,742,854	35.2
Federal Revenue	4000020	25,154,817	56.2	29,877,018	59.5	29,955,608	58.3	29,955,608	59.5	29,955,608	59.5	29,960,769	58.3	29,960,769	59.5	29,960,769	59.5
Special Revenue	4000030	2,492,475	5.6	2,490,000	5.0	2,490,000	4.8	2,490,000	4.9	2,490,000	4.9	2,490,000	4.8	2,490,000	4.9	2,490,000	4.9
Transfer to Medicaid Match	4000660	(172,582)	(0.4)	(32,582)	(0.1)	(32,582)	(0.1)	(32,582)	(0.1)	(32,582)	(0.1)	(32,582)	(0.1)	(32,582)	(0.1)	(32,582)	(0.1)
Various Program Support	4000730	70,775	0.2	216,500	0.4	218,415	0.4	218,415	0.4	218,415	0.4	218,541	0.4	218,541	0.4	218,541	0.4
Total Funds		44,772,493	100.0	50,229,600	100.0	51,370,339	100.0	50,370,339	100.0	50,370,339	100.0	51,379,582	100.0	50,379,582	100.0	50,379,582	100.0
Excess Appropriation/(Funding)		0		0		6,921,144		7,921,144		7,921,144		6,921,144		7,921,144		7,921,144	
Grand Total		44,772,493		50,229,600		58,291,483		58,291,483		58,291,483		58,300,726		58,300,726		58,300,726	

Analysis of Budget Request

Appropriation: 35M - Ms. Senior Pageant

Funding Sources: DHP - Aging and Adult Services Fund Account

The Ms. Senior Pageant appropriation was established by Act 1278 of 2007 Sec. 6. This appropriation allows the Division of Aging and Adult Services to provide funding to the Ms. Senior Pageant. The funding has allowed the pageant to reach out to every county in Arkansas in an attempt to make it a truly statewide event. The Ms. Senior Arkansas spokesman provides inspiration and encouragement to others by appearing and performing in senior care centers, nursing homes, hospitals and schools. This is in addition to the media appearances and addresses where they can advance the dignity and value of senior citizens around the state.

Funding for this appropriation consists of 100% general revenue funding (DHP - Aging and Adult Services Fund Account).

The Agency Base Level and total request for this appropriation is \$20,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 35M - Ms. Senior Pageant

Funding Sources: DHP - Aging and Adult Services Fund Account

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Ms. Senior Pageant Expenses 5900046	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

Funding Sources									
General Revenue 4000010	20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding	20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000

Analysis of Budget Request

Appropriation: 418 - Meals on Wheels

Funding Sources: DHP - Aging and Adult Services Fund Account

The Meals on Wheels appropriation is utilized to provide home delivered meals to clients who are homebound and unable to prepare nutritionally adequate meals, and live in an area where the meal can be delivered. These home delivered meals comply with the Dietary Guidelines for Americans and contain 1/3 of the Recommended Dietary Allowance (RDA) of nutrients (2/3 RDA provided if in the same day a second meal is served, and 100% if 3 meals in a day.) Clients must be age 60+ (or spouse or disabled dependent of person age 60+). This service is available through the Area Agencies on Aging (AAAs).

Funding for this appropriation consists of an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by A.C.A. § 26-57-802 (Act 1211 of 1991). Additional funding was provided by a new \$1.25 tax per 1,000 cigarettes levied in 2001 by A.C.A. §26-57-1101 and a privilege tax by A.C.A. §26-57-1102 on tobacco products other than cigarettes on the first sale to wholesalers or retailers within the state at two percent (2%) of the manufacturer's selling price (Act 1698 of 2001). A.C.A §26-57-1103 (Act 2219 of 2005) directed that 50% of 29% of all moneys collected from the added tax would be credited as Special Revenues to be used to assist the Meals on Wheels Program.

The Agency Base Level and total request for this appropriation is \$2,400,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 418 - Meals on Wheels

Funding Sources: DHP - Aging and Adult Services Fund Account

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Transportation Services 5900046	2,400,000	2,400,000	2,700,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total	2,400,000	2,400,000	2,700,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000

Funding Sources									
Special Revenue 4000030	2,400,000	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total Funding	2,400,000	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,400,000	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

This appropriation provides for the operations of the Division of Aging and Adult Services (DAAS) of the Department of Human Services. This Division promotes the health, safety, and independence of older Arkansans and adults with physical disabilities by providing programs and services including in-home care, adult day service, case management, education, support groups, health and wellness activities, employment services, and information and referral. Services are provided primarily through a network of eight Area Agencies on Aging (AAAs), over 100 community providers, and over 200 senior citizen centers.

The Project Grants appropriation provides a main source of federal revenue for support services to be distributed through Area Agencies on Aging and other community providers on a formula or project basis. Project Grants enables seniors to remain in their own homes with high quality of life for as long as possible through the provision of home and community-based services, including supports for family caregivers. Grants awarded to the State through competitive process ensure the rights of older people and prevent abuse, neglect and exploitation. Priority support services are provided through Project Grants as well as Ombudsman and senior part-time employment program for low-income persons age 55 and over who have poor employment prospects.

The Retired and Senior Volunteer Program (RSVP) appropriation is part of the national, non-profit organization sponsored locally by one of eight regional programs. It provides people age 55 and older with an opportunity to use the skills they spent a lifetime acquiring, in meaningful volunteer activities. RSVP also conducts recognition events for members of the program as a means to recognize the people who donate their time and talents to help their Arkansas communities, providing an opportunity for our members to socialize with other active seniors.

The Senior Citizens Centers appropriation provides DAAS with local hubs for administering the many programs offered to the service areas covered by the more than 200 Centers across the state. They serve as resources for information and assistance regarding eligibility and applications, places of congregation, as well as offering RSVP opportunities.

The Older Worker Program appropriation for DAAS provides for low-income persons age 55 and over who have poor employment prospects. Program participants receive assignments at community and government agencies and are paid the Federal or State minimum wage, whichever is higher. Participants may also receive assistance in developing job search skills and in locating a permanent job. Participants are placed in non-profit or public service type host agencies. They receive on-the-job training and work experience. During their training, participants work with their local Employment and Training Coordinator to achieve permanent part time or full time unsubsidized employment either at their host agency or with other employment sources in their area. Some of the benefits participants receive while in the program are: temporary paid work experience; improvement of marketable skills; development of new skills and an opportunity to establish a current work history.

The Community-Based Care and Nursing Home Alternative appropriations of DAAS encompass three programs: Alternatives, Assisted Living, and ElderChoices. All three are Medicaid home and community-based programs that provide services to Arkansas residents of several age ranges.

- Alternatives provides attendant care and environmental modification services to individuals age 21 through 64 who meet the criteria for intermediate nursing home care. The individuals' income should be less than 300% of poverty to meet the resource limits for Medicaid. Those who qualify may also receive regular Medicaid Benefits.
- Assisted Livings waiver program provides 24-hour supervision and supportive services, including limited nursing services in a congregate setting to persons aged 21 and older who have an income of no more than 300% of SSI and limited resources.
- ElderChoices provides in-home services to individuals 64 and over. These services are designed to delay or prevent institutionalization by maintaining, strengthening or restoring an eligible client's functioning in his or her own home, the home of a caregiver or foster facility. Services may include adult day care, adult day healthcare, adult foster care, chore, home delivered meals, homemaker services, personal emergency response system and respite care.

DAAS's Nutrition Programs appropriation is designed to provide meals to clients who are age 60 or older (or spouse or disabled dependent of person 60 or older), homebound, and unable to prepare nutritionally adequate meals, and living in an area where the meal can be delivered.

The funding for this appropriation is comprised of general revenue (DHP - Aging and Adult Services Fund Account), federal revenue, special revenue, and other funding. Federal revenue includes Title III - Older Americans Act, Title V - Federal Older Worker, Title VII - Ombudsman and Elder Abuse, Adult Protective Services, Nutrition Services Incentive Program, USDA Farmers Market, and Social Services Block Grant. DAAS is the successful recipient of several highly competitive and sought after federal grants: Money Follows the Person, Senior Medicare/Medicaid Fraud Patrol Expansion and Capacity Building, Medicare Enrollment Assistance for Area Agencies on Aging, Medicare Enrollment Assistance for Aging and Disability Resource Centers, and Adult Abuse/Violence of Female Victims. Other revenues indicated as various program support includes Adult Protective Service Registry Fees, Ombudsman Fees, and Area Agency on Aging Income Tax Check-Off (A.C.A. §26-51-454). Special revenue is the "In God We Trust License Plate Fund" (A.C.A. §27-15-4904).

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

896 - Administration Paying Account

The Agency Base Level Request for this appropriation is \$15,135,559 in FY2016 and \$15,144,802 in FY2017 with 205 budgeted base level positions.

The Agency Change Level Request for appropriation is \$1,331,144 each year of the biennium for the following:

- Restore Positions (8): Regular Salaries and Personal Services Matching of \$331,144. This request will allow the Division to investigate allegations of adult maltreatment, manage human resource functions, and provide support for DAAS programs.
- Reclassify Position (1): M025C Program Eligibility Coordinator I (C118) to a R024C Assistant Personnel Manager (C118). This position reclassification is needed to manage human resource functions as the responsibilities have grown considerably since the inception of the Mediation/Grievance Policy and the Revised Family Medical Leave Act.
- Operating Expenses of \$500,000 to allow for any increases in grant awards to be used for rent, mileage, office supplies, low value equipment, and other commodities, materials, supplies and services.
- Professional Fees of \$500,000 to allow for any professional and administrative costs that could occur due to any increases in grant awards.

898 - DHS Grants Paying Account

Base Level Request:

- The Agency Base Level request for the Project Grants appropriation is \$10,294,305 each year of the biennium and is funded by federal revenues as well as \$235,753 in general revenue.
- The Agency Base Level and total request for the Retired & Senior Volunteer Program is \$75,000 each year of the biennium and is funded 100% by general revenue.
- The Agency Base Level and total request for the Senior Citizens Centers is \$5,000,000 each year of the biennium and is funded 100% by general revenue.
- The Agency Base Level request for the Older Worker Program is \$1,052,665 each year of the biennium and is funded 100% by general revenue.
- The Agency Base Level request for the Community Based Care is \$0 in both funding and appropriation each year of the biennium due to this line item not being budgeted in FY2015.
- The Agency Base Level request for the Nursing Home Care Alternatives is \$4,787,525 each year of the biennium and is funded by the Area Agency on Aging Income Tax Check-Off as well as \$4,775,025 in general revenue.
- The Agency Base Level request for the Nutrition Program is \$11,535,285 each year of the biennium funded by the "In God We Trust License Plate Fund" and federal revenue.

Change Level Request:

- The Agency Change Level request for the Project Grants appropriation is \$2,000,000 each year of the biennium of appropriation to allow the Division to utilize any unanticipated increases in federal grant awards.
- The Agency Change Level request for the Older Worker Program is \$500,000 each year of the biennium of appropriation to promote part-time employment for low income persons who are fifty-five (55) years of age or older in the event additional state general revenue should become available for this program.

- The Agency Change Level request for the Community Based Care appropriation is \$90,000 each year of the biennium of appropriation that will be utilized if an Area Agency on Aging should decide to re-enter the Title V Senior Community Center Employment Program and will be funded by Title V funding.
- The Agency Change Level request for the Nursing Home Care Alternatives appropriation is \$2,000,000 each year of the biennium of appropriation to allow the Division to utilize any unanticipated increases in grant awards for long-term care services.
- The Agency Change Level request for the Nutrition Program is \$2,000,000 in appropriation, which includes general revenue requests of \$1,000,000 in each year of the biennium. This general revenue request will be used to provide home delivered meals to seniors aged 60 and above. The unfunded appropriation request will allow the Division to utilize increases in federal or private foundation grant awards to implement food programs for the elderly.

896 - Administration Paying Account

The Executive Recommendation provides for the Agency Request.

898 - DHS Grants Paying Account

The Executive Recommendation provides for the Agency Request for the following: The Project Grants appropriation; Retired & Senior Volunteer Program appropriation; Senior Citizens Centers appropriation; Older Worker Program appropriation; Community Based Care appropriation; and Nursing Home Care Alternatives appropriation.

The Executive Recommendation provides for the Agency Request for appropriation with no new general revenue funding for the Nutrition Program appropriation.

896 - Administration Paying Account

The Legislative Recommendation concurs with the Executive Recommendation in addition to the following:

- OPM Pool Position exchange of an Administrative Specialist II (C109) and a Program Eligibility Specialist (C114) for an Information Systems Manager (C128) with associated Regular Salaries and Personal Services Matching.

898 - DHS Grants Paying Account

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 896 - DHS-Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	9,000,143	9,382,477	9,708,285	9,712,696	9,712,696	9,712,696	9,720,196	9,720,196	9,720,196
#Positions		196	205	213	213	213	212	213	213	212
Extra Help	5010001	26,190	120,434	120,434	120,434	120,434	120,434	120,434	120,434	120,434
#Extra Help		5	18	18	18	18	18	18	18	18
Personal Services Matching	5010003	3,103,175	3,199,336	3,350,349	3,341,000	3,341,000	3,341,000	3,342,743	3,342,743	3,342,743
Operating Expenses	5020002	1,805,130	2,090,573	2,842,397	2,590,573	2,590,573	2,590,573	2,590,573	2,590,573	2,590,573
Conference & Travel Expenses	5050009	26,473	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	78,062	102,000	777,950	602,000	602,000	602,000	602,000	602,000	602,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Community Based Care	5100004	0	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Nursing Hm Care Alternatives	5100004	4,778,662	4,787,525	7,207,910	6,787,525	6,787,525	6,787,525	6,787,525	6,787,525	6,787,525
Nutrition Programs	5100004	8,163,788	11,535,285	12,021,770	13,535,285	13,535,285	13,535,285	13,535,285	13,535,285	13,535,285
Older Wkrs Prgm Grant	5100004	1,052,665	1,052,665	2,093,645	1,552,665	1,552,665	1,552,665	1,552,665	1,552,665	1,552,665
Project Grants	5100004	9,276,890	10,294,305	12,420,135	12,294,305	12,294,305	12,294,305	12,294,305	12,294,305	12,294,305
Retired & Sr Volunteer Prgm	5100004	73,189	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Sr Citizen Centers	5100004	4,898,126	5,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		42,282,493	47,739,600	60,807,875	55,801,483	55,801,483	55,801,483	55,810,726	55,810,726	55,810,726

Funding Sources										
General Revenue	4000010	17,137,008	17,588,664		18,648,898	17,648,898	17,648,898	18,652,854	17,652,854	17,652,854
Federal Revenue	4000020	25,154,817	29,877,018		29,955,608	29,955,608	29,955,608	29,960,769	29,960,769	29,960,769
Special Revenue	4000030	92,475	90,000		90,000	90,000	90,000	90,000	90,000	90,000
Transfer to Medicaid Match	4000660	(172,582)	(32,582)		(32,582)	(32,582)	(32,582)	(32,582)	(32,582)	(32,582)
Various Program Support	4000730	70,775	216,500		218,415	218,415	218,415	218,541	218,541	218,541
Total Funding		42,282,493	47,739,600		48,880,339	47,880,339	47,880,339	48,889,582	47,889,582	47,889,582
Excess Appropriation/(Funding)		0	0		6,921,144	7,921,144	7,921,144	6,921,144	7,921,144	7,921,144
Grand Total		42,282,493	47,739,600		55,801,483	55,801,483	55,801,483	55,810,726	55,810,726	55,810,726

Analysis of Budget Request

Appropriation: 978 - Senior Olympics

Funding Sources: DHP - Aging and Adult Services Fund Account

This appropriation was first authorized in 1995 to provide funding for the Arkansas Senior Olympics. Funds are paid on a two-to-one matching basis to the Senior Arkansas Sports Organization, a non-profit organization that organizes the Arkansas Senior Olympic games. The purpose of the Senior Olympics program is to promote healthy lifestyles for seniors through education, fitness and sports participation.

Arkansas Senior Olympic Games are structured in accordance with rules established by the National Senior Games Association (NSGA). There are ten (10) age divisions that apply to both men and women for individual and doubles events, and seven (7) age divisions for team events. The events include: Archery, Badminton, Bowling, Cycling, Golf, Horseshoes, Race/Walk, Racquetball, Road Race, Shuffleboard, Swimming, Table Tennis, Tennis, Track and Field events and Weightlifting/Bench Press. Other recreational events are also available, including Basketball Shoot, Bean Bag Baseball, Card and Board Games, Eight Ball Pool, Pickle Ball, etc.

Funding for this appropriation consists of 100% general revenue (DHP - Aging and Adult Services Fund Account).

The Agency Base Level and total request for this appropriation is \$70,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 978 - Senior Olympics

Funding Sources: DHP - Aging and Adult Services Fund Account

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000

Funding Sources									
General Revenue 4000010	70,000	70,000		70,000	70,000	70,000	70,000	70,000	70,000
Total Funding	70,000	70,000		70,000	70,000	70,000	70,000	70,000	70,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	70,000	70,000		70,000	70,000	70,000	70,000	70,000	70,000