

DHS - Aging & Adult Services

Enabling Laws

Act 270 of 2014
A.C.A. §25-10-102

History and Organization

A growing nationwide awareness of the problems of the elderly and the needs for services and assistance on their behalf led to the passage of the Older Americans Act in 1965. This legislation, which created the Administration on Aging at the federal level, also mandated the establishment of a state unit on aging in each state to administer programs under the Act. Accordingly, the Arkansas Office on Aging was established in 1966 by proclamation of Governor Orville Faubus under the auspices of the Governor's Office.

Since 1965, the Older Americans Act has been amended several times, each time expanding the roles of state units on aging. Arkansas legislation has also changed the name of the state unit on aging, the organizational location, and its authority and funding responsibilities. In 1971, the State Unit was placed within the Department of Social and Rehabilitative Services. The responsibility for Adult Services was assumed in 1972.

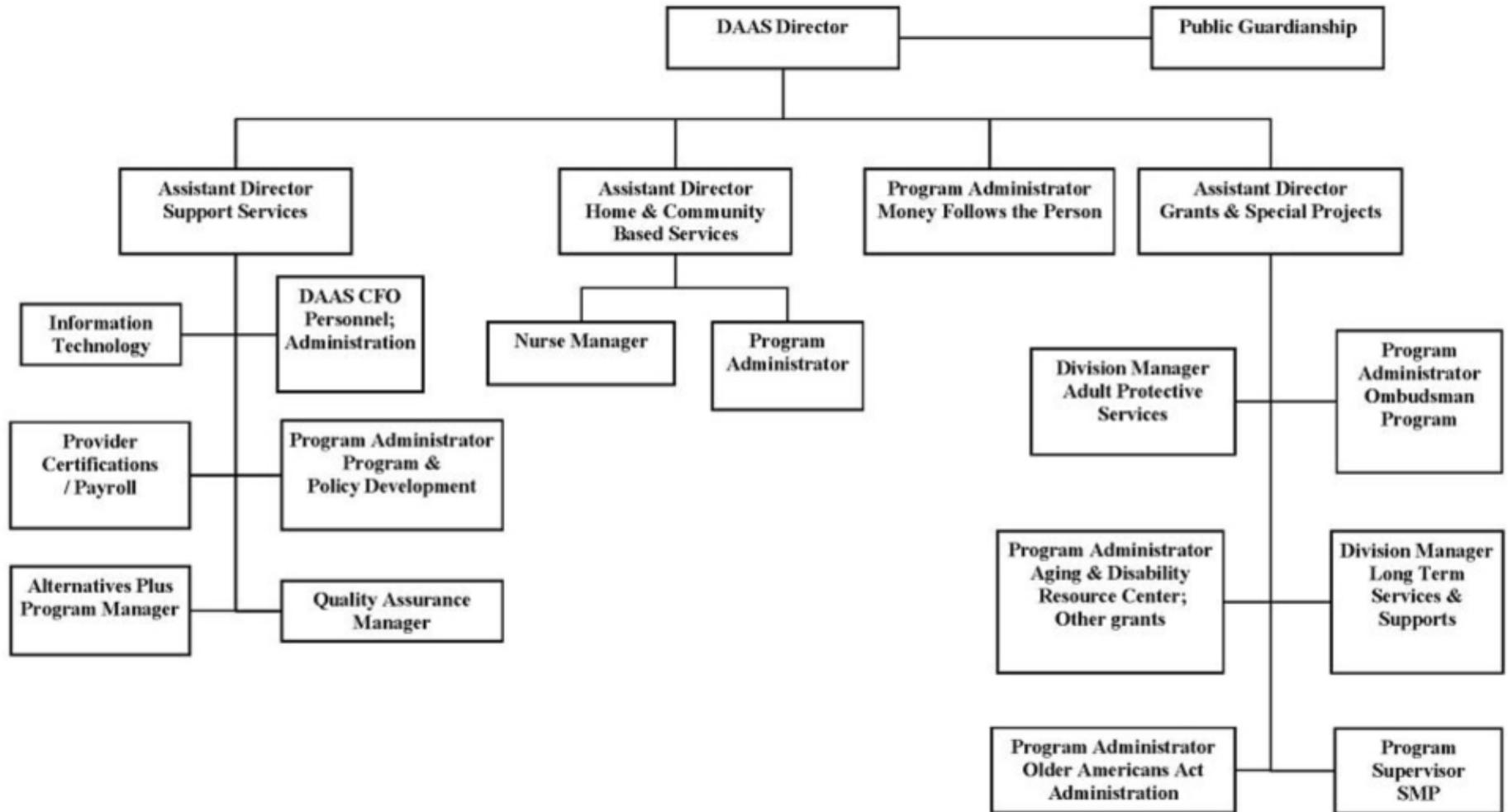
The agency achieved divisional status through Act 228 of 1977, and the responsibility for adult protective services was transferred by the General Assembly in 1979. As a result of Act 348 of 1985, the Division of Aging and Adult Services (DAAS) was created within the reorganized Arkansas Department of Human Services. In 1997 the Division began providing services to adults with physical disabilities.

The Division of Aging and Adult Services is the agency of state government designated by the governor and the state legislature as the focal point in all matters relating to the needs of older adults in Arkansas. The Division's mission is to promote the health, safety and independence of older Arkansans and adults with physical disabilities by working toward two primary goals: (1) to provide services for aging Arkansans and adults with physical disabilities; and (2) to enhance the quality of life for aging Arkansans and adults with physical disabilities. The Division is responsible for planning coordinating, funding, and evaluating programs for older adults and adults with physical disabilities that are authorized by both state and federal governments.

The Division's aim is to see that a comprehensive continuum of services is available so that individuals may select from a variety of services options to identify the programs best suited to their needs. Programs and services available include in-home care, transportation, congregate meals, home-delivered meals, legal services, attendant care, adult day service, case management, education, support groups, health and

wellness activities, employment, information and referral, and volunteer opportunities. The Division also serves as an advocate for residents of nursing homes and provides protective services for individuals 18 years and older who are suffering from abuse, neglect, and/or exploitation.

In 2007 the General Assembly found that many adults lacked the capacity to provide informed consent to necessary health care, have not executed an advance health care directive or a durable power of attorney, and have no friend or family member qualified and willing to consent on their behalf. Act 862 of 2007 created the Office of Public Guardian in the Division of Aging and Adult Services. Funding was secured in 2009, and the first appointee started work in May of 2010.



Agency Commentary

Nationally, it has been estimated that almost 10 million Americans have long-term care needs. Per reports from the Robert Wood Johnson Foundation, an estimated 70 percent of Americans who reach age 65 will need some form of long-term service and support. As the population ages, the number of people experiencing two or more functional limitations will increase from about 10 million in 2000 to about 21 million in 2040. Many of these people will require long-term care in their homes and communities or in institutions. In addition to these demographic changes, disability rates, another important predictor of the need for long-term care services, are higher than the national average for Arkansans. In fact, nearly 50% of Arkansans age 65 or older have at least one disability, compared to 41% of Americans age 65 or older; further, 17% of Arkansans age 18-64 have at least one disability compared to the national average of 11%.

The Division of Aging and Adult Services' (DAAS) mission is to promote the health, safety, and independence of older Arkansans and adults with physical disabilities. State revenues will match Older Americans Act and other federal funds that provide in-home and community-based services such as congregate and home delivered meals. Hunger and food insecurity affect thousands of Arkansans and present special concerns and burdens for the elderly population. Based on information from the U.S. Census Bureau and others studying this issue, Arkansas has one of the highest rates of hunger and food insecurity among seniors in the country. In addition to nutrition, other in-home and community-based services include transportation, health education, socialization/recreation, advocate services, information and referral, case management, chore and homemaker services to the needy elderly in Arkansas.

The following requests support home and community-based care for the adults with physical disabilities, including the elderly, through programs such as ElderChoices, Alternatives for Adults with Physical Disabilities, Assisted Living, and IndependentChoices, a consumer directed state plan personal care program. These programs are either state plan or home and community-based Medicaid waiver programs designed to provide in-home services to a population at risk of institutionalization and are managed by the Division of Aging and Adult Services. During SFY 2014, over 11,942 Arkansans received Long-Term Services and Supports (LTSS) through programs operated by the Division of Aging and Adult Services. There were 6,758 persons provided ElderChoices services, over 2,716 individuals received Alternatives services, over 1,061 received Assisted Living, over 2,878 received services under IndependentChoices, and 200 received services through the Program of All Inclusive Care for the Elderly (PACE). The programs not only save Medicaid dollars, but also enhance the dignity and self-worth of the people served by providing opportunities to live at home in familiar surroundings near family and friends. The Division also administers the Adult Protective Services Program and the Long Term Care Ombudsman Program as well as the Office of Public Guardian.

PERSONNEL REQUESTS

RESTORATION OF POSITIONS - SALARIES & FRINGE (Without Funding) - DAAS requests unfunded appropriation for the restoration of eight (8) positions left unbudgeted due to insufficient state general revenue. Restored positions will be filled as funding is identified and becomes available.

- Two (2) positions are in the Adult Protective Services Unit. Restoring Adult Protective Services positions will allow DAAS to fill positions needed to investigate allegations of adult maltreatment. Without sufficient positions to perform these duties, the State is at risk for failure to protect vulnerable, frail, elderly, and impaired adults.
- Two (2) restored positions will be moved to the Adult Protective Services unit to investigate allegations of adult maltreatment as funding becomes available.
- One (1) restored position will support the personnel area. Responsibilities have grown significantly since the inception of the Mediation/Grievance Policy and the revised Family Medical Leave Act. Considerable time is spent conducting pre-disciplinary consultations with supervisors; regular meetings are conducted with supervisors to counsel on FMLA.
- Two (2) restored positions will be used to provide critical administrative support for DAAS programs in the event funding becomes available.
- One (1) restored position will be used as supervisor for DAAS programs in the event funding becomes available. An additional supervisor level position is necessary to provide oversight, direction, and supervision to employees functioning in various programmatic capacities.

Without restoration, these positions will be eliminated on June 30, 2015. Restoration of these positions allows increased staffing necessary to appropriately respond to current protective service referrals as well as provide supervisory support and direction throughout the division.

RECLASSIFICATION OF POSITION - DAAS requests the reclassification of one (1) Program Eligibility Coordinator (M025C, C118) to an Assistant Personnel Manager (R024C, C118). The Assistant Personnel Manager will supervise the Human Resource Analyst while making hiring recommendations, explain policies and procedures to employees and managers; coordinate with managers and/or time keepers for corrections of discrepancies. The assistant manager will participate in the hiring process by reviewing applications; maintain personnel files; maintain performance evaluations; and assist in preparation of budget proposals.

OPERATING REQUESTS:

FUNDED APPROPRIATION

DAAS requests \$1,000,000 new general revenue and appropriation for its senior Nutrition Program (PWE5200). Several recent studies have examined senior food insecurity across the country. The Meals on Wheels Association of America (MOWAA) and the American Association of Retired Persons (AARP) released reports that used the US Census' Current Population Study to examine the rates of food insecurity among seniors in America. While estimates vary slightly, Arkansas has among the highest senior food insecurity rates in the country. Depending upon which study is referenced and which category of food insecurity is examined, Arkansas is between first and seventh in terms of senior food

insecurity in the United States. About a third of all Arkansans aged 60 or older (more than 160,000 people) are living with food insecurity. This puts Arkansas in the top tier nationally in terms of the proportion of seniors with food insecurity.

http://www.aarp.org/content/dam/aarp/aarp_foundation/pdf_2011/AARPFoundation_HungerReport_2011.pdf,
<http://www.nfesh.org/research/>.

The Division of Aging and Adult Services has seen a steady decline in its share of the Cigarette Tax revenues with a loss of over \$800,000 since 2009. The Division of Aging and Adult Services, through Area Agencies on Aging (AAAs), contracts with providers to feed seniors in need aged 60+. Meals are served at 182 sites administered by the AAA's across the state. In state fiscal year 2013, a total of 1,565,665 congregate meals were served to 24,545 individuals, and 2,161,664 home-delivered meals were served to 14,638 individuals. Over the past five years, more than 19 million meals have been served to Arkansas seniors.

UNFUNDED APPROPRIATION

In previous bienniums, the Division of Aging and Adult Services has received in excess of \$1,000,000 in newly awarded private and federal grants. These grants were awarded through a competitive process that enabled the state to design and implement innovative programs to serve our population more effectively and efficiently and to help modify systems to assure efficient operations that are responsive to the service needs of the clients. In addition to the newly awarded grants, the division continues to be selected to receive numerous existing competitive grants. In an effort to implement these federal programs without unnecessary delay, DAAS is requesting \$500,000 in unfunded appropriation in Operating Expenses and \$500,000 in Professional Fees in Operations (PWP2000) for each year of the biennium.

The State Older Worker Program fosters and promotes useful part-time employment opportunities in community service activities for low income persons who are fifty-five (55) years of age or older and who have poor employment prospects. DAAS is requesting \$500,000 in unfunded appropriation in (PWE1500) for both years of the biennium in the event additional state general revenue should become available for this program.

In preparation for upcoming grant opportunities, DAAS requests unfunded appropriation in the amount of \$2,000,000 in its Project Grants program (PWE2000) for both years of the biennium. This appropriation will allow the Division to implement new federal programs without unnecessary delays.

DAAS requests \$2,000,000 of unfunded appropriation for Nursing Home Care Alternatives (PWE4700) for both years of the biennium. Community services in this program may include case management, care-giver support services, information and assistance, health promotion, congregate and home-delivered meals.

DAAS requests \$90,000 of unfunded appropriation for Assistance Grants and Aid in Community Based Care (PWE5100) for both years of the biennium. Historically, DAAS has provided 10% SGR match to the Area Agencies on Aging for its Title V Senior Community Service Employment Program. Because of federal changes to the Title V program, all AAA's have withdrawn from the program. DAAS has had to procure with a national provider to continue offering these services. DAAS does not provide SGR match to the contracted provider; however, in the event any AAA should decide to re-enter the program, DAAS would still need the necessary appropriation to fund the 10% SGR match. No additional funding is requested at this time.

DAAS is requesting \$1,000,000 of unfunded appropriation for both years of the biennium in the Nutrition Program (PWE5200) to implement nutrition programs for the elderly.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF HUMAN SERVICES
FOR THE YEAR ENDED JUNE 30, 2011

Findings

Recommendations

Audit findings are reported under the DHS Director's Office/Office of Chief Counsel.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	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	15,135,559	205	16,466,703	213	16,466,703	213	15,144,802	205	16,475,946	213	16,475,946	213
898 Community Based Care	0	0	0	0	90,000	0	0	0	90,000	0	90,000	0	0	0	90,000	0	90,000	0
898 Nursing Home Care Alternatives	4,778,662	0	4,787,525	0	7,207,910	0	4,787,525	0	6,787,525	0	6,787,525	0	4,787,525	0	6,787,525	0	6,787,525	0
898 Nutrition Program	8,163,788	0	11,535,285	0	12,021,770	0	11,535,285	0	13,535,285	0	13,535,285	0	11,535,285	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	1,052,665	0	1,552,665	0	1,552,665	0	1,052,665	0	1,552,665	0	1,552,665	0
898 Project Grants	9,276,890	0	10,294,305	0	12,420,135	0	10,294,305	0	12,294,305	0	12,294,305	0	10,294,305	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	50,370,339	205	58,291,483	213	58,291,483	213	50,379,582	205	58,300,726	213	58,300,726	213

Funding Sources		%		%		%		%		%		%		%		%	
General Revenue	4000010	17,227,008	38.5	17,678,664	35.2	17,738,898	35.2	18,738,898	36.5	17,738,898	35.2	17,742,854	35.2	18,742,854	36.5	17,742,854	35.2
Federal Revenue	4000020	25,154,817	56.2	29,877,018	59.5	29,955,608	59.5	29,955,608	58.3	29,955,608	59.5	29,960,769	59.5	29,960,769	58.3	29,960,769	59.5
Special Revenue	4000030	2,492,475	5.6	2,490,000	5.0	2,490,000	4.9	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
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	50,370,339	100.0	51,370,339	100.0	50,370,339	100.0	50,379,582	100.0	51,379,582	100.0	50,379,582	100.0
Excess Appropriation/(Funding)		0		0		0		6,921,144		7,921,144		0		6,921,144		7,921,144	
Grand Total		44,772,493		50,229,600		50,370,339		58,291,483		58,291,483		50,379,582		58,300,726		58,300,726	

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
204	188	10	198	6	7.84 %	208	190	10	200	8	8.65 %	213	192	13	205	8	9.86 %

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 282 of 2014 section 17(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A. 21-5-225(b)(1)).

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.

Appropriation Summary

Appropriation: 35M - Ms. Senior Pageant

Funding Sources: DHP - Aging and Adult Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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.

Appropriation Summary

Appropriation: 418 - Meals on Wheels
Funding Sources: DHP - Aging and Adult Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	9,000,143	9,382,477	9,708,285	9,476,715	9,712,696	9,712,696	9,484,215	9,720,196	9,720,196
#Positions		196	205	213	205	213	213	205	213	213
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	3,245,837	3,341,000	3,341,000	3,247,580	3,342,743	3,342,743
Operating Expenses	5020002	1,805,130	2,090,573	2,842,397	2,090,573	2,590,573	2,590,573	2,090,573	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	102,000	602,000	602,000	102,000	602,000	602,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Project Grants	5100004	9,276,890	10,294,305	12,420,135	10,294,305	12,294,305	12,294,305	10,294,305	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
Older Wkrs Prgm Grant	5100004	1,052,665	1,052,665	2,093,645	1,052,665	1,552,665	1,552,665	1,052,665	1,552,665	1,552,665
Community Based Care	5100004	0	0	90,000	0	90,000	90,000	0	90,000	90,000
Nursing Hm Care Alternatives	5100004	4,778,662	4,787,525	7,207,910	4,787,525	6,787,525	6,787,525	4,787,525	6,787,525	6,787,525
Nutrition Programs	5100004	8,163,788	11,535,285	12,021,770	11,535,285	13,535,285	13,535,285	11,535,285	13,535,285	13,535,285
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		42,282,493	47,739,600	60,807,875	47,880,339	55,801,483	55,801,483	47,889,582	55,810,726	55,810,726
Funding Sources										
General Revenue	4000010	17,137,008	17,588,664		17,648,898	18,648,898	17,648,898	17,652,854	18,652,854	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		47,880,339	48,880,339	47,880,339	47,889,582	48,889,582	47,889,582
Excess Appropriation/(Funding)		0	0		0	6,921,144	7,921,144	0	6,921,144	7,921,144
Grand Total		42,282,493	47,739,600		47,880,339	55,801,483	55,801,483	47,889,582	55,810,726	55,810,726

Change Level by Appropriation

Appropriation: 896 - DHS--Admin Paying Account
Funding Sources: PWP - Administration Paying

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	15,135,559	205	15,135,559	100.0	15,144,802	205	15,144,802	100.0
C05	Unfunded Appropriation	1,331,144	8	16,466,703	108.8	1,331,144	8	16,475,946	108.8
C10	Reclass	0	0	16,466,703	108.8	0	0	16,475,946	108.8

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	15,135,559	205	15,135,559	100.0	15,144,802	205	15,144,802	100.0
C05	Unfunded Appropriation	1,331,144	8	16,466,703	108.8	1,331,144	8	16,475,946	108.8
C10	Reclass	0	0	16,466,703	108.8	0	0	16,475,946	108.8

Justification

C05	Division requests the restoration of eight (8) positions, as well as, the corresponding appropriation in Regular Salaries and Personal Services Matching. Restoration of these positions allows increased staffing necessary to appropriately respond to current protective service referrals as well as provide supervisory support and direction throughout the division. The Division is requesting appropriation only in each year of the biennium in Operating Expenses and Professional Fees and Services needed to efficiently utilize any increases in grant awards.
C10	DAAS is requesting to reclassify 1 position from a Program Eligibility Coordinator, M025C, C118 to an Assistant Personnel Manager, R024C, C118 to manage Human Resources functions.

Change Level by Appropriation

Appropriation: 898 - DHS-Grants Paying Account
Funding Sources: PWE - Administration Paying

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	32,744,780	0	32,744,780	100.0	32,744,780	0	32,744,780	100.0
C01	Existing Program	1,000,000	0	33,744,780	103.1	1,000,000	0	33,744,780	103.1
C05	Unfunded Appropriation	5,590,000	0	39,334,780	120.1	5,590,000	0	39,334,780	120.1

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	32,744,780	0	32,744,780	100.0	32,744,780	0	32,744,780	100.0
C01	Existing Program	1,000,000	0	33,744,780	103.1	1,000,000	0	33,744,780	103.1
C05	Unfunded Appropriation	5,590,000	0	39,334,780	120.1	5,590,000	0	39,334,780	120.1

Justification

C01	The Division requests \$1,000,000 in general revenue funding and appropriation for the Nutrition Program. This will support DAAS, through Area Agencies on Aging (AAA's), contracts with providers to feed seniors in need.
C05	The Division requests unfunded appropriation for the Older Worker Program, Nutrition Program, Project Grants, and Nursing Home Care Alternatives line items to utilize any unanticipated increases in Federal, State or Private Foundation funding awards. Also, the Division requests unfunded appropriation for the Community Based Care line item to be used if a AAA should decide to re-enter the Title V Senior Community Center Employment Program.

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.

Appropriation Summary

Appropriation: 978 - Senior Olympics

Funding Sources: DHP - Aging and Adult Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
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