

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

We live in an aging society. There are now more elderly people in the United States than the entire population of Canada.

Over 18% of Arkansas' population is over the age of 60 and Arkansas ranks first nationally in the percent of elderly who live in poverty. During the next twenty years the under 60 population is expected to grow by 12% while the over 60 population will grow by 47%. Currently 30% of the state's population is age 50 or older.

The Division of Aging and Adult Services' mission is to meet the challenges and opportunities of an aging America. The Division seeks to help older Arkansans secure and maintain economic and personal independence. State revenues will match Older Americans Act and other federal funds that provide the in home and community based services such as congregate and home delivered meals, transportation, health education, socialization / recreation, advocate services, information and referral, case management, chore and homemaker services to the needy elderly in Arkansas. The typical client is a female, age 70+ who lives alone.

These requests support home and community based care for the elderly such as ElderChoices Programs. The ElderChoices Program is a Home and Community-Based Medicaid Waiver Program designed to provide in-home services to an aged population who are at risk of institutionalization. The program is in its seventh year of operation and is managed by the Division of Aging and Adult Services. During SFY 2000, over 6,000 clients were provided ElderChoices services on any given day. The cost of the ElderChoices Program for in-home care cost less than one-half of institutionalization. The program not only saves Medicaid dollars, but also enhances the dignity and self-worth of elderly persons. Thirty-three registered nurses managed the plans of care for those clients participating in the program. The request for unfunded appropriation for extra help to assist the nurses.

The Division also operates the Adult Protective Services Program, the Ombudsman Program, IndependentChoices (Consumer directed personal care), and the Alternatives Program (services for adults with physical disabilities). Additional unfunded appropriation is requested to upgrade the program administrator for the 3 waiver programs and the Ombudsman. Additional unfunded appropriation is also requested grade 99 salaries.

The request for additional appropriation is for operation of Senior Centers in the state. During the last several years funding for the Social Service Block Grant (SSBG) has been cut. The block grant is a major funding source for the 200+ senior centers in Arkansas that provide transportation, congregate and home delivered meals. This request will offset the loss of SSBG funding and meet the needs of an aging population.

<p>AGENCY</p> <p>Department of Human Services Division of Aging & Adult Services</p>	<p>DIRECTOR</p>  <p>Herb Sanderson</p>	<p>AGENCY PROGRAM COMMENTARY</p> <p>BR21</p>	<p>PAGE</p> <p>145</p>
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ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1999-01				2001-03				2001-03			
DHS-Division of Aging & Adult Services		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
216	Older Worker Program Grants	\$1,130,832		\$1,132,006		\$1,132,006		\$1,132,006		\$1,132,006		\$1,132,006	
418	Meals on Wheels	2,686,902		2,501,038		2,501,038		2,501,038		2,501,038		2,501,038	
462	Aging & Adult Services - Operations	25,284,619	84	26,643,197	87	28,884,638	87	28,989,557	87	28,846,240	87	28,950,157	87
473	Adult Protective Services	1,038,342	25	1,085,340	25	1,107,471	25	1,130,012	25	1,107,471	25	1,130,012	25
978	Senior Olympics	60,000		60,000		60,000		60,000		60,000		60,000	
TOTALS		\$30,200,695	109	\$31,421,581	112	\$33,685,153	112	\$33,812,613	112	\$33,646,755	112	\$33,773,213	112
Funding Sources			% of		% of		% of		% of		% of		% of
Fund Balances													
General Revenues		12,018,016	39.8%	11,529,016	36.7%	11,587,504	36.8%	11,647,513	36.8%	11,587,504	36.8%	11,647,513	36.8%
Special Revenues													
Federal Funds		17,186,349	56.9%	18,600,539	59.2%	18,615,552	59.1%	18,678,068	59.1%	18,615,552	59.1%	18,678,068	59.1%
Constitutional Officers Fund													
State Central Services Fund													
Fund Transfers - Medicaid Match		(1,734,591)	-5.7%	(1,384,612)	-4.4%	(1,384,612)	-4.4%	(1,384,612)	-4.4%	(1,384,612)	-4.4%	(1,384,612)	-4.4%
Cash Funds													
Cigarette Tax, RWJ Grant		2,730,921	9.0%	2,676,638	8.5%	2,676,638	8.5%	2,676,638	8.5%	2,676,638	8.5%	2,676,638	8.5%
Total Funding		30,200,695	100.0%	31,421,581	100.0%	31,495,082	100.0%	31,617,607	100.0%	31,495,082	100.0%	31,617,607	100.0%
Excess Appro./ (Funding)		0		0		2,190,071		2,195,006		2,151,673		2,155,606	
TOTAL		\$30,200,695		\$31,421,581		\$33,685,153		\$33,812,613		\$33,646,755		\$33,773,213	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services Division of Aging & Adult Services				Kurt Knickrehm, Director					BR 40				
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ARKANSAS BUDGET SYSTEM

DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1999-01				2001-03				2001-03			
	Expenditures				Biennium Request				Executive Recommendation			
Department of Human Services Division of Aging and Adult Services	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Administration												
State Division Administration	\$17,464	1										
Federal Division Administration	328,240	6	386,214	5	392,347	5	399,016	5	392,347	5	399,016	5
MBP - Information and Referral	0		15,043		15,043		15,043		15,043		15,043	
Medicaid Administration	1,232,108	31	1,724,470	35	1,741,606	35	1,777,632	35	1,741,330	35	1,777,349	35
Domestic Abuse Shelters												
State Ombudsman	3,075		5,677		5,677		5,677		5,677		5,677	
Federal Ombudsman	46,975	1	42,803	1	45,827	1	46,816	1	43,673	1	44,605	1
Title V	43,916	2	37,936	1	38,790	1	39,722	1	38,790	1	39,722	1
Title V Match	882		6,190		6,190		6,190		6,190		6,190	
Medicaid Nurses	1,931,535	39	1,930,674	37	2,099,271	37	2,147,608	37	2,099,271	37	2,147,608	37
Aging Joint Costs	526,423	10	574,442	8	620,139	8	632,105	8	584,171	8	595,199	8
Adult Protective Services	1,038,342	25	1,085,340	25	1,107,471	25	1,130,012	25	1,107,471	25	1,130,012	25
Grants & Aids												
Project Grants	7,165,377		7,457,740		7,457,740		7,457,740		7,457,740		7,457,740	
RSVP	69,900		75,000		75,000		75,000		75,000		75,000	
Nursing Home Care Alternatives	6,549,341		6,403,900		8,403,900		8,403,900		8,403,900		8,403,900	
Community Based Care	170,612		171,358		171,358		171,358		171,358		171,358	
Nutrition Programs	7,198,771		7,811,750		7,811,750		7,811,750		7,811,750		7,811,750	
Older Worker Program Grants	1,130,832		1,132,006		1,132,006		1,132,006		1,132,006		1,132,006	
Meals on Wheels	2,686,902		2,501,038		2,501,038		2,501,038		2,501,038		2,501,038	
Senior Olympics	60,000		60,000		60,000		60,000		60,000		60,000	
TOTALS	\$30,200,695	115	\$31,421,581	112	\$33,685,153	112	\$33,812,613	112	\$33,646,755	112	\$33,773,213	112
Funding Sources												
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	12,018,016	39.8%	11,529,016	36.7%	11,587,504	36.8%	11,647,513	36.8%	11,587,504	36.8%	11,647,513	36.8%
Special Revenues												
Federal Funds	17,186,349	56.9%	18,600,539	59.2%	18,615,552	59.1%	18,678,068	59.1%	18,615,552	59.1%	18,678,068	59.1%
Constitutional Officers Fund												
State Central Services Fund												
Fund Transfers - Medicaid Match	(1,734,591)	-5.7%	(1,384,612)	-4.4%	(1,384,612)	-4.4%	(1,384,612)	-4.4%	(1,384,612)	-4.4%	(1,384,612)	-4.4%
Cash Funds												
Cigarette Tax, RWJ Grant	2,730,921	9.0%	2,676,638	8.5%	2,676,638	8.5%	2,676,638	8.5%	2,676,638	8.5%	2,676,638	8.5%
Total Funding	30,200,695	100.0%	31,421,581	100.0%	31,495,082	100.0%	31,617,607	100.0%	31,495,082	100.0%	31,617,607	100.0%
Excess Appro./ (Funding)	0		0		2,190,071		2,195,006		2,151,673		2,155,606	
TOTAL	\$30,200,695		\$31,421,581		\$33,685,153		\$33,812,613		\$33,646,755		\$33,773,213	
DEPARTMENT			DIRECTOR					DEPARTMENT PROGRAM SUMMARY				
Department of Human Services Division of Aging & Adult Services			Kurt Knickrehm, Director					BR 22				
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The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Older Worker Program Grants appropriation was established in accordance with the provision of the Older Worker Community Service Employment Act (Act 1031 of 1985 and Act 348 of 1985). The Older Worker Community Services Employment Program was established in order to foster and promote 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. The Area Agencies on Aging (AAAs) are the community-based agencies to receive and administer the program grants in it's Planning and Service Area (PSA). Funding for this appropriation is derived from General Revenues.

The Agency is requesting a continuation of the Base Level appropriation in the amount of \$1,132,006 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Aging & Adult Services	Name: Older Worker Program Grants	Name: DHS - Office on Aging	BR20	148
Code: 710	Code: 216	Code: DHP		

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
GRANTS/AIDS	1,130,832	1,132,006	1,132,006	1,132,006	0	1,132,006	1,132,006	0	1,132,006	1,132,006	1,132,006					
TOTAL	1,130,832	1,132,006	1,132,006	1,132,006	0	1,132,006	1,132,006	0	1,132,006	1,132,006	1,132,006					
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX													
FUND BALANCES			XXXXXXXXXXXX													
GENERAL REVENUES	1,130,832	1,132,006	XXXXXXXXXXXX	1,132,006		1,132,006	1,132,006		1,132,006	1,132,006	1,132,006					
SPECIAL REVENUES			XXXXXXXXXXXX													
FEDERAL FUNDS			XXXXXXXXXXXX													
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX													
NON-REVENUE RECEIPTS			XXXXXXXXXXXX													
CASH FUNDS			XXXXXXXXXXXX													
OTHER			XXXXXXXXXXXX													
TOTAL FUNDING	1,130,832	1,132,006	XXXXXXXXXXXX	1,132,006		1,132,006	1,132,006		1,132,006	1,132,006	1,132,006					
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX													
TOTAL	1,130,832	1,132,006	XXXXXXXXXXXX	1,132,006		1,132,006	1,132,006		1,132,006	1,132,006	1,132,006					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 216 AGING AND ADULT SERVICES -- OLDER WORKER PROGRAM GRANTS
 FUND PWP DHS-(710)ADMIN PAYING

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Meals on Wheels appropriation is utilized to provide transportation services benefiting the elderly through the Area Agencies on Aging (AAAs). Funding for this program is provided by an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by Arkansas Code Annotated 26-57-802 (Act 1211 of 1991). This legislation provides that the first \$3 million of net revenues from the one-cent additional tax be credited to the Aging and Adult Services General Revenue Fund Account, with any remaining revenues deposited into the State Treasury as General Revenues.

The Agency is requesting a continuation of the Base Level appropriation in the amount of \$2,501,038 for each year of the biennium.

The Executive Recommendation provides for the Agency Request, with expenditures contingent upon adequate revenues collected.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Aging & Adult Services	Name: Meals on Wheels	Name: DHS - Office on Aging	BR20	150
Code: 710	Code: 418	Code: DHP		

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
TRANSPORTATION SERVICES	2,686,902	2,501,038	3,000,000	2,501,038	0	2,501,038	2,501,038	0	2,501,038	2,501,038	2,501,038		
TOTAL	2,686,902	2,501,038	3,000,000	2,501,038	0	2,501,038	2,501,038	0	2,501,038	2,501,038	2,501,038		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
CIGARETTE TAX	2,686,902	2,501,038	XXXXXXXXXXXX	2,501,038		2,501,038	2,501,038		2,501,038	2,501,038	2,501,038		
TOTAL FUNDING	2,686,902	2,501,038	XXXXXXXXXXXX	2,501,038		2,501,038	2,501,038		2,501,038	2,501,038	2,501,038		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX										
TOTAL	2,686,902	2,501,038	XXXXXXXXXXXX	2,501,038		2,501,038	2,501,038		2,501,038	2,501,038	2,501,038		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 418 AGING AND ADULT SERVICES -- MEALS ON WHEELS
 FUND DHP DHS OFFICE ON AGING-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation provides for the operations of the Division of Aging and Adult Services of the Department of Human Services. 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 funding sources for this appropriation is comprise of approximately 34% General Revenue funding and 65% Federal funding (through the Older Americans Act), with the remaining funding from a grant from the Robert Wood Johnson Foundation. \$1,384,612 in General Revenue funds have been set aside under the Medicaid Match Special Language Transfer provision of Section 84(b) of Act 1537 of 1999.

The Agency Base Level request for this appropriation is \$26,694,567 for FY2002 and \$26,794,551 for FY2003. This includes a payplan increase of 2.6% each year over the FY2001 salary levels for all incumbents plus appropriate Personal Services Matching costs.

The Agency Change Level request totals \$2,190,071 for FY2002 and \$2,195,006 for FY2003, with no additional General Revenue funding, and is comprised of the following:

- ◆ \$2,000,000 in appropriation is requested each year of the biennium for the Nursing Home Care Alternatives line item for services authorized under the Social Service Block Grant (SSBG).
- ◆ Eighteen (18) new Extra Help positions have been requested with appropriation and matching costs for the ElderChoices program. These positions will be located throughout the state to provide clerical assistance to the ElderChoices Nurses.
- ◆ A Three Tiered Plan for unclassified positions below the Division Directors has been submitted by the Department to better align job duties, complexities of the job and responsibilities of the job to a commensurate salary level. Additional appropriation is requested to accommodate the line item maximum for each of these positions.
- ◆ Additional appropriation is requested for reclassifications to help ensure retention and recruitment and more appropriately align position classification to job duties.

The Executive Recommendation provides for Base Level, which includes a 2.6% payplan increase for all positions on July 1 of each year of the biennium along with accompanying employee matching requirements. Additionally, appropriation has been recommended for the Nursing Home Care Alternatives in the amount of \$2,000,000 each year of the biennium. Also, the Eighteen (18) new Extra Help positions are recommended with appropriation and matching requirements to provide clerical assistance to the ElderChoices Nurses that are located throughout the state.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Aging & Adult Services Code: 710	Name: Aging & Adult Services Code: 462	Name: DHS - Office on Aging Code: DHP	BR20	152

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	01-02 FISCAL YEAR		02-03 FISCAL YEAR		R E C O M M E N D A T I O N S		R E C O M M E N D A T I O N S		R E C O M M E N D A T I O N S				
	ACTUAL	BUDGETED	APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03			
REGULAR SALARIES	2,781,561	3,212,714	3,129,927	3,261,009	35,357	3,296,366	3,345,797	36,278	3,382,075	3,263,777	3,348,636					
NUMBER OF POSITIONS	84	87	87	87	0	87	87	0	87	87	87					
EXTRA HELP	0	0	0	0	137,307	137,307	0	140,868	140,868	137,307	140,868					
NUMBER OF POSITIONS	0	0	0	0	18	18	0	18	18	18	18					
PERSONAL SERV HATCHING	723,305	835,675	856,638	838,750	17,407	856,157	853,946	17,860	871,806	850,348	865,845					
OVERTIME	0	1,200	1,200	1,200	0	1,200	1,200	0	1,200	1,200	1,200					
OPERATING EXPENSES	499,005	554,676	473,134	554,676	0	554,676	554,676	0	554,676	554,676	554,676					
CONF FEES & TRAVEL	54,616	64,184	47,282	64,184	0	64,184	64,184	0	64,184	64,184	64,184					
PROF FEES & SERVICES	9,433	25,000	285,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000					
CAPITAL OUTLAY	41,693	0	0	0	0	0	0	0	0	0	0					
PROJECT GRANTS	7,165,377	7,457,740	8,266,125	7,457,740	0	7,457,740	7,457,740	0	7,457,740	7,457,740	7,457,740					
PURCHASE DATA PROCESSING	21,005	30,000	18,201	30,000	0	30,000	30,000	0	30,000	30,000	30,000					
RSVP	69,900	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000					
NURSING HOME CARE ALTERNATIVES	6,549,341	6,403,900	8,954,842	6,403,900	2,000,000	8,403,900	6,403,900	2,000,000	8,403,900	8,403,900	8,403,900					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 462 AGING & ADULT SERVICES-OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND PMP DHS-(710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
COMMUNITY BASED CARE	170,612	171,358	171,358	171,358	0	171,358	171,358	0	171,358	171,358	171,358		
NUTRITION PROGRAMS	7,198,771	7,811,750	7,753,308	7,811,750	0	7,811,750	7,811,750	0	7,811,750	7,811,750	7,811,750		
TOTAL	25,284,619	26,643,197	30,032,015	26,694,567	2,190,071	28,884,638	26,794,551	2,195,006	28,989,557	28,846,240	28,950,157		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	10,349,547	9,837,754	*****	9,886,061		9,886,061	9,935,701		9,935,701	9,886,061	9,935,701		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	16,625,644	18,014,455	*****	18,017,518		18,017,518	18,067,862		18,067,862	18,017,518	18,067,862		
STATE CENTRAL SERVICES FUND			*****										
FUND TRANSFERS-MEDICAID	(1,734,591)	(1,384,612)	*****	(1,384,612)		(1,384,612)	(1,384,612)		(1,384,612)	(1,384,612)	(1,384,612)		
CASH FUNDS			*****										
ROBERT WOODS JOHNSON GRANT	44,019	175,600	*****	175,600		175,600	175,600		175,600	175,600	175,600		
TOTAL FUNDING	25,284,619	26,643,197	*****	26,694,567		26,694,567	26,794,551		26,794,551	26,694,567	26,794,551		
EXCESS APPRO/ (FUNDING)			*****		2,190,071	2,190,071		2,195,006	2,195,006	2,151,673	2,155,606		
TOTAL	25,284,619	26,643,197	*****	26,694,567	2,190,071	28,884,638	26,794,551	2,195,006	28,989,557	28,846,240	28,950,157		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 462 AGING & ADULT SERVICES-OPERATIONS
 FUND PWP DHS-(710)ADHIN PAYING

APPROPRIATION SUMMARY

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN SECTION 84, ACT 1537 of 1999.

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																																																												
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS																																																																																	
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE																																																																															
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																																																																																
000		PWP	710 462	B	25,284,619 84	26,643,197 87	26,694,567 87					26,794,551 87		26,697,827 87	26,797,895 87																																																																															
001		PWP	710 462 200 08 MEDICAID ADMINISTRATION	C10			3,536 0					3,627 0																																																																																		
<p>This change level request is for additional appropriation is for additional salary and fringes to reclassify the DAAS Ombudsman from a grade 20 MPA II to a program to a grade 23 Program Administrator. This position supervises all aspects of the ombudsman program within the state including developing state policy and supervising 9 local Ombudsmen. This is unfunded appropriation only.</p> <table border="0"> <tr> <td></td><td></td><td></td><td></td><td>02</td><td>03</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Salary</td><td></td><td></td><td></td><td>\$3,001</td><td>\$3,079</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Personal Service Matching</td><td></td><td></td><td></td><td><u>535</u></td><td><u>548</u></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total Cost</td><td></td><td></td><td></td><td>\$3,536</td><td>\$3,627</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																							02	03														Salary				\$3,001	\$3,079														Personal Service Matching				<u>535</u>	<u>548</u>														Total Cost				\$3,536	\$3,627													
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001		PWP	710 462 200 13 FEDERAL OMBUDSMAN	C10			2,154 0					2,211 0																																																																																		
<p>This change level request is for additional appropriation is for additional salary and fringes to reclassify a grade 23 Program Administrator to a grade 25 DHS Assistant Chief Program Administrator. This position supervises three Medicaid waiver programs and develops new programs and initiatives for the Division. This is unfunded appropriation only.</p> <table border="0"> <tr> <td></td><td></td><td></td><td></td><td>02</td><td>03</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Salary</td><td></td><td></td><td></td><td>\$1,828</td><td>\$1,876</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Personal Service Matching</td><td></td><td></td><td></td><td><u>326</u></td><td><u>335</u></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total Cost</td><td></td><td></td><td></td><td>\$2,154</td><td>\$2,211</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																							02	03														Salary				\$1,828	\$1,876														Personal Service Matching				<u>326</u>	<u>335</u>														Total Cost				\$2,154	\$2,211													
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DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 462 AGING & ADULT SERVICES-OPERATIONS
FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19															
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S																						
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST		EXECUTIVE		LEGISLATIVE																				
001		PWP	710 462 200 30 MEDICAID NURSES	C01			148,413 0			152,262 0				148,413	152,262																		
<p>This change level request is for additional appropriation to add 18 extra help positions in the Division of Aging and Adult Services in the ElderChoices program. DAAS borrowed 15 extra help positions from another division, but had to return them.. These are grade 12 positions that will be located throughout the state that will work a maximum of 1000 hours per year to provide clerical assistance to the Elder Choices Nurses. The caseload for the ElderChoices program (in home rather than institutionalized services to the Medicaid eligible elderly) continues to grow. Additional cost of the program is as follows. This is unfunded appropriation only.</p> <table border="0"> <tr> <td>Salary</td> <td></td> <td>\$137,307</td> <td>\$140,868</td> </tr> <tr> <td>Personal Service Matching</td> <td></td> <td><u>11,106</u></td> <td><u>11,394</u></td> </tr> <tr> <td>Total Cost</td> <td>FY02</td> <td>\$148,413</td> <td>\$152,262 FY03</td> </tr> </table>															Salary		\$137,307	\$140,868	Personal Service Matching		<u>11,106</u>	<u>11,394</u>	Total Cost	FY02	\$148,413	\$152,262 FY03							
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Personal Service Matching		<u>11,106</u>	<u>11,394</u>																														
Total Cost	FY02	\$148,413	\$152,262 FY03																														
001		PWP	710 462 200 35 AGING JOINT COSTS	C10			35,968 0			36,906 0																							
<p>A comprehensive salary structure reclassification request of unfunded appropriation for DHS, Grade 99, Unclassified Positions. Although the proposal increases the Maximum Line Item Salaries, the plan will be without cost. Incumbent Salaries are limited to COLA increases only. Current Grade 99 salaries evolved from the salary of the incumbents at the time these positions were converted from Classified to Unclassified rather than being determined by position responsibility. The intent of this three tiered plan is to establish a Line Item Maximum salary that will reflect actual position responsibilities. Future hires will be made at the mid-point salary level of the position. Should any exception to this rule be requested, it will require the DHS Director's approval after consultation with the Chief Fiscal Officer of the State.</p> <table border="0"> <tr> <td></td> <td></td> <td>SFY 02</td> <td>SFY 03</td> </tr> <tr> <td>Salary</td> <td></td> <td>\$30,528</td> <td>\$31,323</td> </tr> <tr> <td>Fringes</td> <td></td> <td><u>5,440</u></td> <td><u>5,583</u></td> </tr> <tr> <td>Total</td> <td></td> <td>\$35,968</td> <td>\$36,906</td> </tr> </table>																	SFY 02	SFY 03	Salary		\$30,528	\$31,323	Fringes		<u>5,440</u>	<u>5,583</u>	Total		\$35,968	\$36,906			
		SFY 02	SFY 03																														
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Total		\$35,968	\$36,906																														
001		PWP	710 462 200 41 SUPPLEMENT FUNDING	C01			2,000,000 0			2,000,000 0				2,000,000	2,000,000																		
<p>This change level request is for additional appropriation for operation of Senior Centers in the State. During the last several years funding for the Social Service Block Grant (SSBG) has been cut. The block grant is a major funding source for the 200+ senior centers in Arkansas that provide transportation, congregate and home delivered meals.</p> <table border="0"> <tr> <td>Requested:</td> <td></td> <td>02</td> <td>03</td> </tr> <tr> <td></td> <td></td> <td>\$2,000,000</td> <td>\$2,000,000</td> </tr> </table>															Requested:		02	03			\$2,000,000	\$2,000,000											
Requested:		02	03																														
		\$2,000,000	\$2,000,000																														

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 462 AGING & ADULT SERVICES-OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PWP DHS-(710)ADMIN PAYING

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Adult Protective Services Program provides investigation and follow-up services for reports of abuse, neglect, and exploitation of adults. The Aging and Adult Services Division serves all counties within the state and performs client, family, community and public relations functions, petitions courts for state custody, acts as the state custodian for endangered adults and performs administrative functions associated with conducting investigations and assuming custody. The Adult Protective Services Unit responds to referrals of abuse, neglect, and/or exploitation received on a 1-800 telephone line. The program is financed through General Revenues and Federal funds drawn down when Medicaid eligible clients are involved in service provision.

The Agency Base Level request for this appropriation is \$1,107,471 for FY2002 and \$1,130,012 for FY2003. This includes a payplan increase of 2.6% each year over the FY2001 salary levels for all incumbents plus appropriate Personal Services Matching costs.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Aging & Adult Services Code: 710	Name: Aging & Adult Services - Protective Services Code: 473	Name: DHS - Office on Aging Code: DHP	 BR20	 157

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	688,950	716,120	762,837	735,705	0	735,705	754,833	0	754,833	735,705	754,833		
NUMBER OF POSITIONS	25	25	25	25	0	25	25	0	25	25	25		
PERSONAL SERV MATCHING	198,202	202,656	225,631	205,202	0	205,202	208,615	0	208,615	205,202	208,615		
OVERTIME	681	0	0	0	0	0	0	0	0	0	0		
OPERATING EXPENSES	135,418	139,894	99,781	139,894	0	139,894	139,894	0	139,894	139,894	139,894		
CONF FEES & TRAVEL	7,046	6,670	7,544	6,670	0	6,670	6,670	0	6,670	6,670	6,670		
PROF FEES & SERVICES	45	20,000	0	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
CAPITAL OUTLAY	8,000	0	0	0	0	0	0	0	0	0	0		
TOTAL	1,038,342	1,085,340	1,095,793	1,107,471	0	1,107,471	1,130,012	0	1,130,012	1,107,471	1,130,012		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	477,637	499,256	*****	509,437		509,437	519,806		519,806	509,437	519,806		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	560,705	586,084	*****	598,034		598,034	610,206		610,206	598,034	610,206		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,038,342	1,085,340	*****	1,107,471		1,107,471	1,130,012		1,130,012	1,107,471	1,130,012		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,038,342	1,085,340	*****	1,107,471		1,107,471	1,130,012		1,130,012	1,107,471	1,130,012		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 473 AGING & ADULT SERVICES-ADULT PROTECTIVE
 FUND PWP DHS-(710)ADHIN PAYING

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN SECTION 84. ACT 1537 of 1999.

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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. Funding for this appropriation is derived from General Revenues.

The Agency is requesting a continuation of the Base Level appropriation in the amount of \$60,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Aging & Adult Services Code: 710	Name: Aging - Arkansas Senior Olympics Code: 978	Name: DHS Office on Aging -(710) Code: DHP	BR20	159

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
STATE MATCH	60,000	60,000	60,000	60,000	0	60,000	60,000	0	60,000	60,000	60,000					
TOTAL	60,000	60,000	60,000	60,000	0	60,000	60,000	0	60,000	60,000	60,000					
PROPOSED FUNDING SOURCES			XXXXXXXXXX													
FUND BALANCES			XXXXXXXXXX													
GENERAL REVENUES	60,000	60,000	XXXXXXXXXX	60,000		60,000	60,000		60,000	60,000	60,000					
SPECIAL REVENUES			XXXXXXXXXX													
FEDERAL FUNDS			XXXXXXXXXX													
STATE CENTRAL SERVICES FUND			XXXXXXXXXX													
NON-REVENUE RECEIPTS			XXXXXXXXXX													
CASH FUNDS			XXXXXXXXXX													
OTHER			XXXXXXXXXX													
TOTAL FUNDING	60,000	60,000	XXXXXXXXXX	60,000		60,000	60,000		60,000	60,000	60,000					
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX													
TOTAL	60,000	60,000	XXXXXXXXXX	60,000		60,000	60,000		60,000	60,000	60,000					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 978 AGING - ARKANSAS SENIOR OLYMPICS
 FUND DHP DHS OFFICE ON AGING-(710)

APPROPRIATION SUMMARY

BR 215