

DHS - AGING & ADULT SERVICES

Enabling Laws

Act 1278 of 2007
A.C.A. §25-10-102

History and Organization

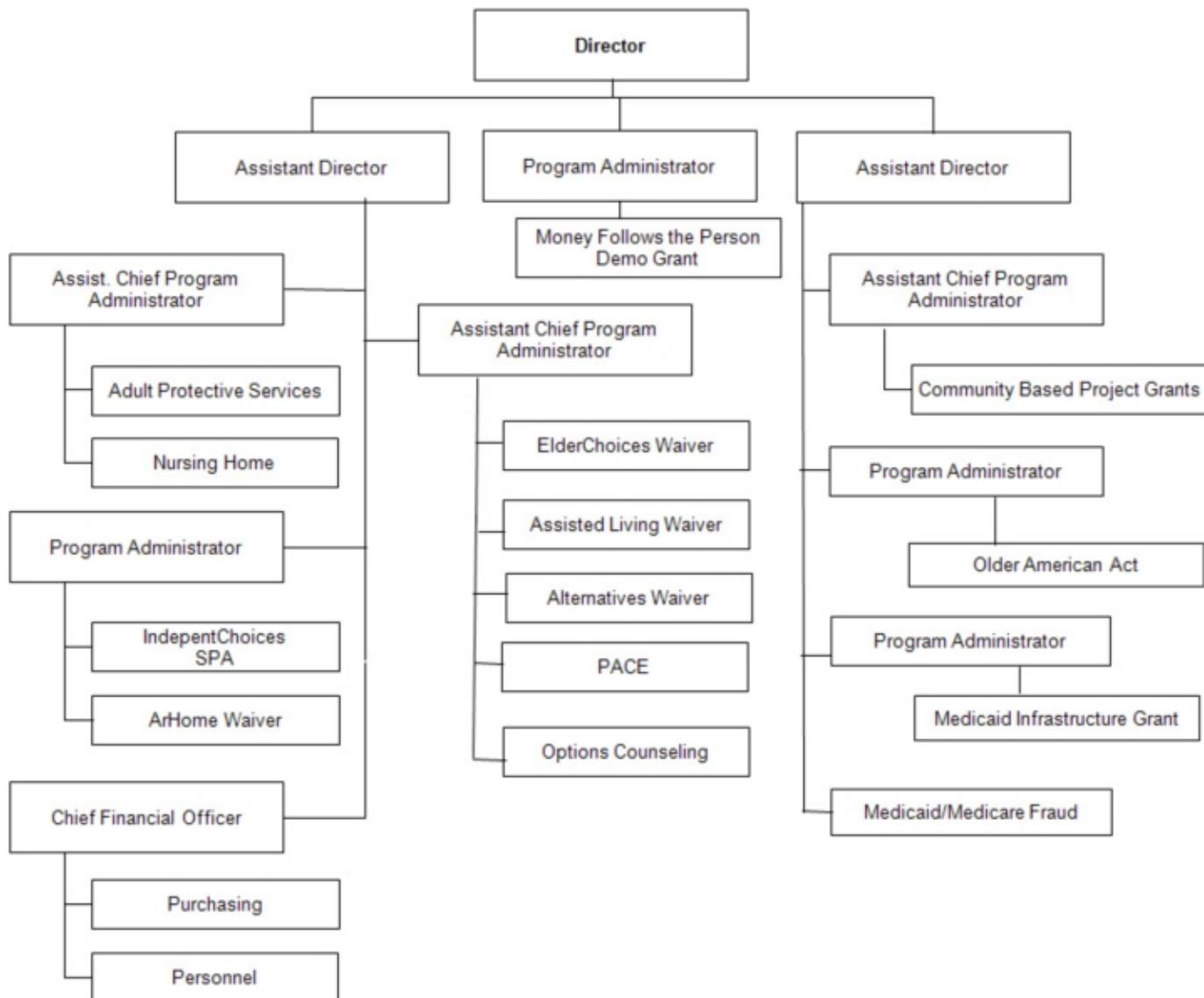
A growing nationwide awareness of the problems of the elderly and the needs for services and assistance on their behalf led to the passage of the Older Americans Act in 1965. This legislation, which created the Administration on Aging at the federal level, also mandated the establishment of a state unit 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 administrative support 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 major focus of the Division is keeping elders and adults with physical disabilities as independent members of their communities for as long as possible. 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.



Agency Commentary

We live in an aging society where the number of elderly people living in the United States exceeds 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 Arkansas ranks fifth in the United States in proportion of its population age 65 and over.

The Division of Aging and Adult Services' 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, 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 served is a female, age 70+ who lives alone.

The following requests support home and community-based care for the adults with disabilities, including the elderly, through programs such as ElderChoices, Alternatives for Adults with Physical Disabilities, and IndependentChoices, a consumer directed personal care program. These programs are 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 2007, over 7,600 persons were provided ElderChoices services and over 1,500 individuals received Alternatives services. The cost of these programs for in-home care is less than one-half of institutionalization. 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.

DAAS requests restoration of appropriation and funding to restore eight (8) positions for the Adult Protective Services Unit. After the tragic death of a 71 year old lady, DAAS assembled a diverse group of individuals to examine the Arkansas Adult Protective Services (APS) program and make recommendations for improvement. The work group recommended an increase in APS staffing. Even after adding 42 new workers in the 2007-2009 biennium, Arkansas' APS staff still lags behind other states. For example, if Arkansas had the same ratio of APS workers as Oklahoma, the Arkansas APS staff would total 107 instead of the 59 currently funded positions. If Arkansas used the same ratio as Missouri, staffing would total 120. Eight of the 42 positions were unbudgeted in SFY 2009 because of a decrease in the state general revenue forecast. Increased staffing is necessary to appropriately respond to current referrals as well as increase night and weekend coverage. In both years of the biennium, additional funding and matching appropriation is needed in operations, salaries, and personal services matching to restore the eight unbudgeted positions in order to continue implementing crucial changes.

In the last biennium, the Division of Aging and Adult Services received over \$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 needs of the clients needing services. In an effort to implement new federal programs without unnecessary delay, DAAS is requesting \$1,000,000 in unfunded appropriation in Operations (PWP2000) for both years of the biennium.

DAAS requests \$41,594 of funding and appropriation be restored to the Older Worker Program (PWE1500) for both years of the biennium. The State Older Worker Program provides part-time employment to low-income Arkansans age 55+. Restored funding would prevent termination of older workers and the loss of services provided through Senior Centers. The overwhelming majority of older workers are placed in the centers as cooks, van drivers, etc.

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. No additional funding is requested due to anticipation of 100% federal funding in this category. Again, this appropriation will allow the Division to implement new federal programs without unnecessary delays.

Restoration of \$400,000 in funding and appropriation is needed for the Senior Citizen Centers (PWE2300) for both years of the biennium. Many older Arkansans who attend the centers cannot drive and are transported to the centers. Also, over 2,000,000 home delivered meals are served each year. Centers are being hard hit by rising fuel and food costs. If these funds are not restored, a number of Senior Citizen Centers will close or reduce operation.

DAAS is requesting \$180,324 of funding and appropriation be restored to Nursing Home Alternatives (PWE4700) for both years of the biennium. Restoration will abet in preventing the closing of several Senior Citizen Centers by providing match for multiple community services such as case management, caregiver support services, information and assistance, health promotion, and congregate and home-delivered meals. DAAS also requests \$1,000,000 of unfunded appropriation for upcoming federally funded grants in the category of Nursing Home care Alternatives for both years of the biennium.

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.

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

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF HEALTH AND HUMAN SERVICES

FOR THE YEAR ENDED JUNE 30, 2006

Findings

Recommendations

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

Employment Summary

	Male	Female	Total	%
White Employees	26	130	156	81 %
Black Employees	2	33	35	18 %
Other Racial Minorities	0	1	1	1 %
Total Minorities			36	19 %
Total Employees			192	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	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	3,022,500	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
896 Division of Aging & Adult Services	11,025,017	195	13,342,829	195	14,653,713	203	13,961,357	195	15,410,748	203	15,410,748	203	14,186,974	195	15,643,857	203	15,643,857	203
898 Community Based Care	0	0	0	0	116,552	0	0	0	90,000	0	90,000	0	0	0	90,000	0	90,000	0
898 Nursing Home Care Alternatives	5,446,166	0	5,475,679	0	5,965,039	0	5,475,679	0	6,656,003	0	6,656,003	0	5,475,679	0	6,656,003	0	6,656,003	0
898 Nutrition Program	8,103,016	0	10,343,402	0	10,422,230	0	10,343,402	0	11,343,402	0	11,343,402	0	10,343,402	0	11,343,402	0	11,343,402	0
898 Older Worker Program Grants	1,132,005	0	1,090,411	0	1,132,006	0	1,090,411	0	1,132,005	0	1,132,005	0	1,090,411	0	1,132,005	0	1,132,005	0
898 Project Grants	10,084,967	0	11,960,559	0	14,251,245	0	11,960,559	0	13,960,559	0	13,960,559	0	11,960,559	0	13,960,559	0	13,960,559	0
898 Retired & Sr Volunteer Program	75,000	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	5,000,000	0	4,600,000	0	5,000,000	0	4,600,000	0	5,000,000	0	5,000,000	0	4,600,000	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	43,978,671	195	50,477,880	195	55,205,785	203	51,096,408	195	57,257,717	203	57,257,717	203	51,322,025	195	57,490,826	203	57,490,826	203

Funding Sources		%		%		%		%		%		%		%		%		%	
General Revenue	4000010	17,300,068	39.3	16,945,139	33.6			17,207,934	33.7	18,166,895	34.8	17,607,934	34.1	17,303,793	33.7	18,268,373	34.9	17,703,793	34.2
Federal Revenue	4000020	24,645,495	56.0	30,278,346	60.0			30,634,079	60.0	30,746,427	58.9	30,746,427	59.6	30,763,837	59.9	30,878,058	58.9	30,878,058	59.6
Cigarette Tax	4000140	3,022,500	6.9	3,500,000	6.9			3,500,000	6.8	3,500,000	6.7	3,500,000	6.8	3,500,000	6.8	3,500,000	6.7	3,500,000	6.8
Robert Woods Johnson Grant	4000440	2,332	0.0	101,940	0.2			101,940	0.2	101,940	0.2	101,940	0.2	101,940	0.2	101,940	0.2	101,940	0.2
Transfer to Medicaid Match	4000660	(1,024,567)	(2.3)	(409,545)	(0.8)			(409,545)	(0.8)	(409,545)	(0.8)	(409,545)	(0.8)	(409,545)	(0.8)	(409,545)	(0.8)	(409,545)	(0.8)
Various Program Support	4000730	32,843	0.1	62,000	0.1			62,000	0.1	62,000	0.1	62,000	0.1	62,000	0.1	62,000	0.1	62,000	0.1
Total Funds		43,978,671	100.0	50,477,880	100.0			51,096,408	100.0	52,167,717	100.0	51,608,756	100.0	51,322,025	100.0	52,400,826	100.0	51,836,246	100.0
Excess Appropriation/(Funding)		0		0				0		5,090,000		5,648,961		0		5,090,000		5,654,580	
Grand Total		43,978,671		50,477,880				51,096,408		57,257,717		57,257,717		51,322,025		57,490,826		57,490,826	

Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
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	
117	138	4	142	-25	-17.95 %	203	185	17	202	1	8.87 %	203	192	3	195	8	5.42 %

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 1279 of 2007 section 18(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A. 21-5-214(5)(A)).

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 additional funding to the Ms. Senior Pageant. This funding is used to reach out to every county in Arkansas in an attempt to make it a State wide event.

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

The Agency Base Level 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	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	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).

The Agency Base Level and total request for this appropriation is \$3,500,000 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	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Transportation Services 5900046	3,022,500	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total	3,022,500	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Funding Sources									
Cigarette Tax 4000140	3,022,500	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding	3,022,500	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,022,500	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: Human Services Department-AGING & ADULT SERVICES

Program: Meals on Wheels

Act #: 1278 of 2007 Section(s) #: 4 & 7

Estimated Carry Forward Amount \$ 400,000.00 Appropriation Funds

Funding Source: Special

Accounting Information:

Business Area: 0710 Funds Center: 418 Fund: DHP Functional Area: HHS

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Transportation Services	5900046	400,000.00	477,500.00
Total		\$ 400,000.00	\$ 477,500.00

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

Carryover funds are needed to ensure the agency has sufficient funds to meet the needs of the Meals on Wheels program during State Fiscal Year 2009

Actual Funding Carry Forward Amount \$ 477,500.00

Current status of carry forward appropriation/funding:

Current carry forward appropriation of \$477,500 is blocked. Because of reduced collections of this special revenue, actual carry forward funding of \$435,327 is currently certified to ensure the agency has sufficient funds to meet the needs of the Meals on Wheels program during State Fiscal Year 2009. Both appropriation and funding is needed to facilitate and possibly increase current transportation efforts for home delivered meals to frail and elderly adults throughout Arkansas.

John Selig
Director

08-18-2008
Date

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 funding for this appropriation is comprised of general revenue (DHP - Aging and Adult Services Fund Account), federal revenue and other funding. Federal revenue includes Medicaid-Elder Choices, Medicaid-Independent Choices, Title III, Title V, Title VII, Adult Protective Service, Systems Information Grant, Medicaid Infrastructure Grant, Medicaid Disabilities Waiver, Long Term Support with affordable housing, Your Choice Grant, Medicaid Fraud Protection and Patrol, an Alzheimer Demonstration Grant and a Social Service Block Grant. Other funding consists of a grant from the Robert Wood Johnson Foundation and various program support includes Disaster Assistance RWJ Community Health Worker, and State Income Tax Check Off funding.

Base Level positions were changed from unclassified to Professional and Executive Pay Plan to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

896 - Administration Paying Account

The Agency Base Level request for this appropriation is \$13,961,357 in FY2010 and \$14,186,974 in FY2011 with 195 budgeted base level positions.

The Agency Change Level request for appropriation is \$1,449,391 in FY2010 and \$1,456,883 in FY2011, with additional general revenue funding of \$337,043 in FY2010 and \$342,662 in FY2011, and includes the following:

- \$273,241 in FY2010 and \$279,520 in FY2011 in Regular Salaries appropriation that will allow for the restoration of 8 positions including \$93,619 in FY2010 and \$94,832 in FY2011 in Personal Services Matching associated with the positions of which general revenue is requested for \$275,145 in FY2010 and \$280,764 in FY2011. The restored positions will be used to investigate allegations of adult maltreatment.
- \$582,531 is requested in each year of the biennium in Operating Expenses of which \$61,898 is requested in general revenue funding. Operating Expenses of \$82,531 each year is requested in appropriation to support the 8 positions being requested for restoration and the remaining \$500,000 is requested as unfunded appropriation to efficiently utilize any increases in grant awards.
- \$500,000 is requested each year of the biennium in unfunded appropriation in the Professional Fees

and Services line item to efficiently utilize any increases in grant awards.

898 - DHS Grants Paying Account

Base Level:

The Agency Base Level for the Community Based Care Program is for \$0 in both funding and appropriation in both years of the 2009-2011 biennium.

The Agency Base Level request for the Nursing Home Care Alternatives appropriation is \$5,475,679 each year of the biennium of which \$4,787,279 is requested to be funded by general revenue funding.

The Agency Base Level request for the Nutrition Program appropriation is \$10,343,402 for each year of the biennium.

The Agency Base Level request for the Older Worker Program appropriation is \$1,090,411 each year of the biennium and is funded by general revenue.

The Agency Base Level request for the Project Grants appropriation is \$11,960,559 each year of the biennium.

The Agency Base Level request for the Retired & Senior Volunteer Program appropriation is \$75,000 each year of the biennium and is funded by general revenue.

The Agency Base Level request for the Senior Citizens Centers appropriation is \$4,600,000 each year of the biennium and is funded by general revenue.

Change Level:

The Agency Change Level request for the Community Based Care Program is \$90,000 for each year of the biennium in unfunded appropriation. This appropriation will only 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 Alternative appropriation is \$1,180,324 for each year of the biennium of which \$180,324 is requested to be funded by general revenue funding. The general revenue funded portion of the Change Level request will be used to prevent the closing of several Senior Citizen Centers and prevent the reduction of many services. \$1,000,000 each year is requested in unfunded appropriation which will allow the Division to utilize any unanticipated increases in grant awards that would improve and enhance long-term care services.

The Agency Change Level request for the Nutrition Program appropriation is \$1,000,000 each year of the biennium in unfunded appropriation that will allow the Division to utilize any unanticipated increases in federal or private foundation grant awards.

The Agency Change Level request for the Older Worker Program appropriation is \$41,594 each year of the biennium and is requested to be funded with general revenue. The appropriation and funding would be utilized to allow the Senior Citizens Centers to continue part time employment to low-income Arkansans.

The Agency Change Level request for the Project Grants appropriation is for \$2,000,000 each year of the biennium in unfunded appropriation that will allow the Division to utilize any unanticipated increases in federal or private foundation grant awards.

The Agency does not have a Change Level request for the Retired & Senior Volunteer Program appropriation.

The Agency Change Level request for the Senior Citizens Centers appropriation is \$400,000 each year of the biennium in appropriation and general revenue funding which will be used to prevent the closing of several Senior Citizen Centers and prevent the reduction of many provided services.

896 - Administration Paying Account

Executive Recommendation:

The Executive Recommendation provides for the Agency Request for appropriation with no increase to general revenue funding.

898 - DHS Grants Paying Account

Executive Recommendation:

The Executive Recommendation for the Community Based Care Program is for the Agency Request.

The Executive Recommendation for the Nursing Home Care Alternatives appropriation is Agency Request for appropriation with no increase to general revenue funding.

The Executive Recommendation for the Nutrition Program appropriation is for the Agency Request.

The Executive Recommendation the Older Worker Program appropriation is Agency Request for appropriation with no increase to general revenue funding.

The Executive Recommendation for the Project Grants appropriation is for the Agency Request.

The Executive Recommendation for the Retired & Senior Volunteer Program is for the Agency Request.

The Executive Recommendation for the Senior Citizens Centers appropriation is for the Agency Request of \$400,000 each year of the biennium in general revenue funded appropriation to support Senior Citizens Centers.

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		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	6,756,995	8,393,835	7,842,431	8,731,415	9,004,656	9,004,656	8,920,927	9,200,447	9,200,447
#Positions	195	195	203	195	203	203	195	203	203
Extra Help 5010001	88,401	140,868	140,868	140,868	140,868	140,868	140,868	140,868	140,868
#Extra Help	9	18	18	18	18	18	18	18	18
Personal Services Matching 5010003	2,249,176	2,409,621	2,503,333	2,690,569	2,784,188	2,784,188	2,726,674	2,821,506	2,821,506
Operating Expenses 5020002	1,773,015	2,240,790	3,391,148	2,240,790	2,823,321	2,823,321	2,240,790	2,823,321	2,823,321
Conference & Travel Expenses 5050009	78,467	110,100	110,100	110,100	110,100	110,100	110,100	110,100	110,100
Professional Fees 5060010	50,941	47,615	665,833	47,615	547,615	547,615	47,615	547,615	547,615
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Project Grants 5100004	10,084,967	11,960,559	14,251,245	11,960,559	13,960,559	13,960,559	11,960,559	13,960,559	13,960,559
Retired & Sr Volunteer Prgm 5100004	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Sr Citizen Centers 5100004	5,000,000	4,600,000	5,000,000	4,600,000	5,000,000	5,000,000	4,600,000	5,000,000	5,000,000
Older Wkrs Prgm Grant 5100004	1,132,005	1,090,411	1,132,006	1,090,411	1,132,005	1,132,005	1,090,411	1,132,005	1,132,005
Community Based Care 5100004	0	0	116,552	0	90,000	90,000	0	90,000	90,000
Nursing Hm Care Alternatives 5100004	5,446,166	5,475,679	5,965,039	5,475,679	6,656,003	6,656,003	5,475,679	6,656,003	6,656,003
Nutrition Programs 5100004	8,103,016	10,343,402	10,422,230	10,343,402	11,343,402	11,343,402	10,343,402	11,343,402	11,343,402
Capital Outlay 5120011	28,022	0	0	0	0	0	0	0	0
Total	40,866,171	46,887,880	51,615,785	47,506,408	53,667,717	53,667,717	47,732,025	53,900,826	53,900,826
Funding Sources									
General Revenue 4000010	17,210,068	16,855,139		17,117,934	18,076,895	17,517,934	17,213,793	18,178,373	17,613,793
Federal Revenue 4000020	24,645,495	30,278,346		30,634,079	30,746,427	30,746,427	30,763,837	30,878,058	30,878,058
Robert Woods Johnson Grant 4000440	2,332	101,940		101,940	101,940	101,940	101,940	101,940	101,940
Transfer to Medicaid Match 4000660	(1,024,567)	(409,545)		(409,545)	(409,545)	(409,545)	(409,545)	(409,545)	(409,545)
Various Program Support 4000730	32,843	62,000		62,000	62,000	62,000	62,000	62,000	62,000
Total Funding	40,866,171	46,887,880		47,506,408	48,577,717	48,018,756	47,732,025	48,810,826	48,246,246
Excess Appropriation/(Funding)	0	0		0	5,090,000	5,648,961	0	5,090,000	5,654,580
Grand Total	40,866,171	46,887,880		47,506,408	53,667,717	53,667,717	47,732,025	53,900,826	53,900,826

Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

Actual Capital Outlay exceeds Authorized Appropriation due to appropriation received from DFA Motor Vehicle Acquisition.

Change Level by Appropriation

Appropriation: 896 - DHS—Admin Paying Account

Funding Sources: PWP - Administration Paying

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	13,961,357	195	13,961,357	100.0	14,186,974	195	14,186,974	100.0
C01	Existing Program	449,391	8	14,410,748	103.2	456,883	8	14,643,857	103.2
C05	Unfunded Appropriation	1,000,000	0	15,410,748	110.4	1,000,000	0	15,643,857	110.3

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	13,961,357	195	13,961,357	100.0	14,186,974	195	14,186,974	100.0
C01	Existing Program	449,391	8	14,410,748	103.2	456,883	8	14,643,857	103.2
C05	Unfunded Appropriation	1,000,000	0	15,410,748	110.4	1,000,000	0	15,643,857	110.3

Justification

C01	Restoring positions will allow us to continue filling positions needed to investigate allegations of adult maltreatment. Without sufficient positions to perform these duties puts the State at risk for failure to protect vulnerable, frail, elderly, and impaired adults.
C05	DAAS has historically obtained competitive federally and privately funded grants to improve and enhance long-term care services to the elderly and adults with physical disabilities. Agency requests unfunded appropriation to utilize any unanticipated increases in Federal or private foundation grant awards.

Change Level by Appropriation

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Administration Paying

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	33,545,051	0	33,545,051	100.0	33,545,051	0	33,545,051	100.0
C01	Existing Program	621,918	0	34,166,969	101.9	621,918	0	34,166,969	101.9
C05	Unfunded Appropriation	4,090,000	0	38,256,969	114.0	4,090,000	0	38,256,969	114.0

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	33,545,051	0	33,545,051	100.0	33,545,051	0	33,545,051	100.0
C01	Existing Program	621,918	0	34,166,969	101.9	621,918	0	34,166,969	101.9
C05	Unfunded Appropriation	4,090,000	0	38,256,969	114.0	4,090,000	0	38,256,969	114.0

Justification

C01	State Older Worker program provides part time employment to low-income Arkansans age 55+. Restored funding in the amount of \$41,594 each year would prevent termination of older workers and the loss of services provided through Senior Centers as the overwhelming majority of older workers are placed there as cooks, van drivers, etc. Restoration of funds in the amount of \$580,324 each year will prevent the closing of several Senior Citizen Centers and prevent the reduction of many provided services, i.e., socialization, preventive health activities, congregate and home-delivered meals.
C05	Agency requests unfunded appropriation in the amount of \$4,000,000 each year to utilize any unanticipated increases in Federal or private foundation grant awards. Agency requests unfunded appropriation in the amount of \$90,000 each year in the Community Based Care line item to be used if an Area Agency on Aging 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. Events scheduled for 2006 include: Archery, Badminton, Basketball, Bowling, Cycling, Golf, Horseshoes, Race Walk, Racquetball, Road Race, Shooting, Shuffleboard, Swimming, Table Tennis, Tennis, Track and Field events and Weightlifting/Bench Press. Other recreational events are also available, including Stationary Cycling, Card and Board Games, Basketball Shoot, 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	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				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