

DHS - Aging & Adult Services

Enabling Laws

Act 193 of 2016
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.

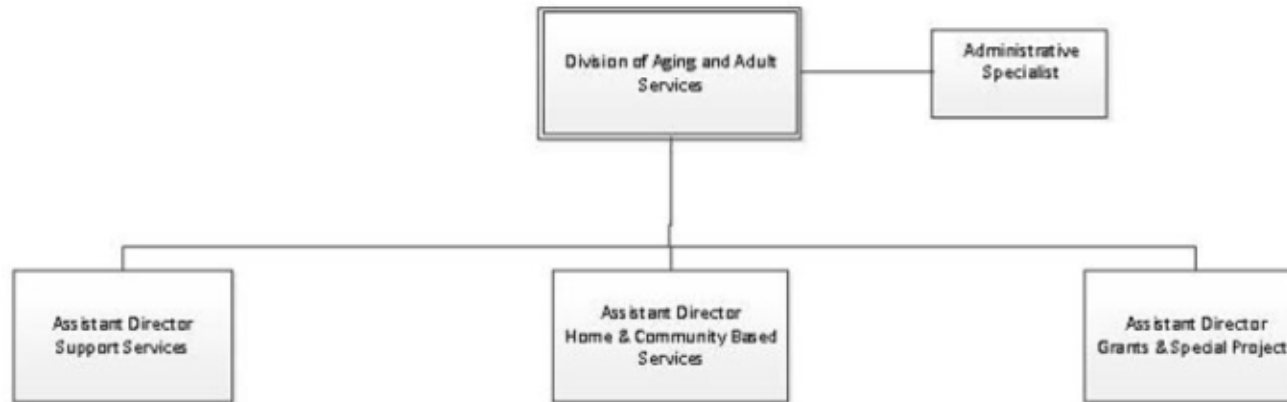
Since 1965, the Older Americans Act has been amended several times, each time expanding the roles of state units on aging. Arkansas legislation has also changed the name of the state unit on aging, the organizational location, and its authority and funding responsibilities. In 1971, the State Unit was 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. In 2015, the responsibility of determining financial eligibility for Long Term Services and Supports was transferred to DAAS.

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.

Arkansas Department of Human Services Division of Aging & Adult Services



Agency Commentary

Nationally, it has been estimated that almost 10 million Americans have long-term care needs. Per report from 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 has at least one disability, compared to 41% of Americans age 65 or older; further, 17% of Arkansans age 18-64 has 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 general 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 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 Division of Aging and Adult Services managed 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. During SFY 2016, over 14,100 Arkansans received Long-Term Services and Supports (LTSS) through programs operated by the Division of Aging and Adult Services. There were 5,405 persons provided ElderChoices services, over 2,388 individuals received Alternatives services, over 1,201 received Assisted Living, over 4,032 received services under IndependentChoices, and over 168 received services through the Program of All Inclusive Care for the Elderly (PACE). Currently, over 7,745 have received services under the ARChoices In-Home Care Program. 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, the Long Term Care Ombudsman Program, and the Long Term Services and Supports unit for financial eligibility.

PERSONNEL REQUESTS

RESTORATION OF POSITIONS - SALARIES & FRINGE (Without Funding) - DAAS requests unfunded appropriation for the restoration of twenty-three (23) positions left unbudgeted due to insufficient state general revenue. Restored positions will be filled as funding is identified and becomes available.

- Four (4) (22143228, 22143255, 22151996, 22101353) positions are in the Adult Protective Services Unit. Restored positions will provide unit management and supervision. Two (2) (22104141, 22106764) positions will be reclassified into Adult Protective Services Workers. Worker positions will 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.

- One (1) (2110176) position is critical in protecting fraud or overspending in the Medicaid Program by researching for operational/performance compliance and financial related audits of Medicaid providers. Position will be responsible for Desk Reviews, as well as some on site visits. Position is also responsible for generating and monitoring reports identifying internal errors in the Medicaid Management Information System (MMIS).

- Three (3) (22097452, 22103673, 22143378) positions will be used to provide assistance with Medicaid Waiver programs for consumers age 65 or older who are financially and medically eligible for Nursing Home Intermediate Level of Care; One (1) (22101135) restored position will be used to manage Human Resources functions for Home and Community Based Services.

- Twelve (12) (22097278, 22097383, 22097730, 22097731, 22097845, 22097883, 22098087, 22099698, 22099791, 22100266, 22100422, 22102422) restored positions will be responsible for determining eligibility for the Long Term Services and Support categories of Medicaid to ensure that accurate and timely benefits are provided to clients.

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.

OPERATING REQUESTS:

FUNDED APPROPRIATION

The Division of Aging and Adult Services is not requesting additional funded appropriation at this time.

UNFUNDED APPROPRIATION

DAAS requests \$22,434 unfunded appropriation to restore Extra Help to current Appropriation Levels. Extra Help enables the Division to continue mandated services in the event of regular position vacancies and special projects.

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 efficiently implement these federal programs, DAAS is requesting \$1,111,000 in unfunded appropriation in Operations (PWP2000) for each year of the biennium (\$500,000-Maintenance and Operation, \$500-Conference Travel, \$500,000-Professional Services, \$110,500-Capital Outlay for vehicles to be used in the Adult Protective Services unit.)

The Division of Aging and Adult Services, through Area Agencies on Aging (AAAs), contracts with providers to feed needy seniors aged 60+. Meals are served at 180 sites administered by the AAA's across the state. In state fiscal year 2016, a total of 1,415,339 congregate meals

were served to 22,855 individuals, and 2,079,233 home-delivered meals were served to 14,414 individuals. Over the past five years, more than 19 million meals have been served to Arkansas seniors, DAAS is requesting \$100,000 in unfunded appropriation both years of the biennium for this program to utilize any unanticipated increases and/or carry forward funding in Cigarette Tax revenues.

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) 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. 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 as they become available.

DAAS requests \$1,000,000 of unfunded appropriation be restored to the Senior Citizens Center (PWE2300) program to utilize any unanticipated funding. The Division, through Area Agencies on Aging (AAAs), operate or contract for services provided in the senior centers including nutrition services. The Division received \$1,000,000 Rainy Day funding in the previous fiscal year to be dispersed to the senior citizen centers.

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

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

TRANSFER REQUEST:

The Division of Aging and Adult Services is requesting to transfer eight (8) positions to support the newly organized DHS Shared Services. These positions work directly with finance, IT services, procurement or Human Resources.

The Division of Aging and Adult Services is requesting the transfer of \$290,000 in SGR to support the Public Guardian program which transferred to DHS Office of Chief Counsel during the 2016 fiscal year.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 DEPARTMENT OF HUMAN SERVICES
 FOR THE YEAR ENDED JUNE 30, 2015

Findings

Recommendations

Audit findings are reported under the DHS Administrative Services Division.

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

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2016
Required by A.C.A. 25-36-104

AGENCY: 0710 DHS - Aging & Adult Services

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
AR SPANISH INTERPRETERS & TRANSLATORS	\$1,010		X				
CHOICE PROMOTIONS LLCCHOICE PROMOTIONS LLC	\$1,100	X					
GODDESS PRODUCTS INC	\$3,447	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>3</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$30,854,553</u>
% OF MINORITY CONTRACTS AWARDED	<u>0.02 %</u>

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
418 Meals on Wheels	2,061,889	0	2,400,000	0	2,400,000	0	2,400,000	0	2,500,000	0	2,400,000	0	2,400,000	0	2,500,000	0	2,400,000	0
896 Division of Aging & Adult Services	18,432,609	305	19,084,327	287	20,973,981	310	19,053,609	287	20,345,025	302	19,234,025	302	19,066,203	287	20,357,743	302	19,246,743	302
898 Community Based Care	0	0	0	0	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0
898 Nursing Home Care Alternatives	4,724,450	0	4,807,525	0	7,287,525	0	4,807,525	0	6,807,525	0	4,807,525	0	4,807,525	0	6,807,525	0	4,807,525	0
898 Nutrition Program	8,533,082	0	11,630,080	0	13,535,285	0	11,630,080	0	12,630,080	0	11,630,080	0	11,630,080	0	12,630,080	0	11,630,080	0
898 Older Worker Program Grants	1,049,184	0	1,052,665	0	1,552,665	0	1,052,665	0	1,552,665	0	1,052,665	0	1,052,665	0	1,552,665	0	1,052,665	0
898 Project Grants	9,436,094	0	10,367,702	0	12,794,305	0	10,367,702	0	12,367,702	0	10,367,702	0	10,367,702	0	12,367,702	0	10,367,702	0
898 Retired & Sr Volunteer Program	68,108	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	3,987,616	0	4,000,000	0	5,000,000	0	4,000,000	0	5,000,000	0	5,000,000	0	4,000,000	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
NOT REQUESTED FOR THE BIENNIUM																		
35M Ms. Senior Pageant	0	0	0	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	48,363,032	305	53,487,299	287	63,888,761	310	53,456,581	287	61,347,997	302	54,636,997	302	53,469,175	287	61,360,715	302	54,649,715	302

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue	4000010	18,283,999	37.8	16,562,135	31.0	16,584,523	31.0	16,227,329	30.8	16,227,329	30.8	16,625,373	31.1	16,268,179	30.9	16,268,179	30.9	
Federal Revenue	4000020	27,917,914	57.7	32,204,911	60.2	31,709,686	59.3	31,245,179	59.4	31,245,179	59.4	31,709,686	59.3	31,245,179	59.3	31,245,179	59.3	
Special Revenue	4000030	2,159,810	4.5	2,508,500	4.7	2,508,500	4.7	2,508,500	4.8	2,508,500	4.8	2,508,500	4.7	2,508,500	4.8	2,508,500	4.8	
Merit Adjustment Fund	4000055	0	0.0	47,051	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Transfer to Medicaid Match	4000660	(243,813)	(0.5)	(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	245,122	0.5	2,197,284	4.1	2,686,454	5.0	2,686,454	5.1	2,686,454	5.1	2,658,198	5.0	2,658,198	5.0	2,658,198	5.0	
Total Funds		48,363,032	100.0	53,487,299	100.0	53,456,581	100.0	52,634,880	100.0	52,634,880	100.0	53,469,175	100.0	52,647,474	100.0	52,647,474	100.0	
Excess Appropriation/(Funding)		0		0		0		8,713,117		2,002,117		0		8,713,241		2,002,241		
Grand Total		48,363,032		53,487,299		53,456,581		61,347,997		54,636,997		53,469,175		61,360,715		54,649,715		

Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
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	
213	196	9	205	8	7.98 %	212	273	27	300	-88	-28.77 %	310	276	11	287	23	10.97 %

Budget Number of Positions may exceed the Authorized Number due to Reallocation of Resources (Act 282 of 2014 section 17(d)),

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 request for this appropriation is \$2,400,000 each year of the biennium.

The Agency Change Level request is \$100,000 each year of the biennium for any unanticipated increases and/or carry forward funding from Cigarette Tax revenues.

The Executive Recommendation provides for Base Level.

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			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Transportation Services 5900046	2,061,889	2,400,000	2,400,000	2,400,000	2,500,000	2,400,000	2,400,000	2,500,000	2,400,000
Total	2,061,889	2,400,000	2,400,000	2,400,000	2,500,000	2,400,000	2,400,000	2,500,000	2,400,000
Funding Sources									
Special Revenue 4000030	2,061,889	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total Funding	2,061,889	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	100,000	0	0	100,000	0
Grand Total	2,061,889	2,400,000		2,400,000	2,500,000	2,400,000	2,400,000	2,500,000	2,400,000

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,400,000	0	2,400,000	100.0	2,400,000	0	2,400,000	100.0
C01	Existing Program	100,000	0	2,500,000	104.2	100,000	0	2,500,000	104.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,400,000	0	2,400,000	100.0	2,400,000	0	2,400,000	100.0
C01	Existing Program	0	0	2,400,000	100.0	0	0	2,400,000	100.0

Justification

C01	DAAS requests 100,000 each year in unfunded appropriation to utilize any unanticipated increases and/or carry forward funding in Cigarette Tax revenues.								
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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 the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

896 - Administration Paying Account

The Agency Base Level Request for this appropriation is \$19,053,609 in FY2018 and \$19,066,203 in FY2019 with \$6,402,833 in FY2018 and \$6,443,683 in FY2019 of general revenue funding and 287 budgeted Base Level positions.

The Agency Change Level Request is \$1,291,416 in FY2018 and \$1,291,540 in FY2019 with a transfer of general revenue funding to other divisions of (\$357,194) each year for the following:

- Transfer Positions Out (8): Regular Salaries and Personal Services Matching of (\$441,701) each year of the biennium to support agency reorganization.
- Restore Positions (23): Regular Salaries and Personal Services Matching of \$979,683 in FY2018 and \$979,807 in FY2019. This request will allow assistance with the Medicaid Waiver program to investigate allegations of adult maltreatment and eligibility for long term services.
- Extra Help of \$22,434 for each year of the biennium.
- Operating Expenses of \$126,000 each year of the biennium to utilize any unanticipated increases in federal or private grant awards.
- Conference and Travel Expenses of (\$5,500) each year of the biennium to support agency reorganization.
- Professional Fees of \$500,000 each year of the biennium to utilize any unanticipated increases in federal or private grant awards.
- Capital Outlay of \$110,500 each year of the biennium to purchase vehicles for the Adult Protective Services Unit in the event DAAS receives additional federal funding.

898 - DHS Grants Paying Account

Base Level Request:

- The Agency Base Level request for the Project Grants appropriation is \$10,367,702 each year of the biennium.
- 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 request for the Senior Citizen Centers is \$4,000,000 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 Nursing Home Care Alternatives is \$4,807,525 each year of the biennium and is funded by the Area Agency on Aging Income Tax Check-Off as well as general revenue.
- The Agency Base Level request for the Nutrition Program is \$11,630,080 each year of the biennium and is 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 to utilize any unanticipated increases in Federal or private foundation funding.
- The Agency Change Level request for the Senior Citizen Centers is \$1,000,000 each year of the biennium to utilize any unanticipated

funding for this program.

- The Agency Change Level request for the Older Worker Program is \$500,000 each year of the biennium to utilize any unanticipated increases in Federal or private foundation funding.
- The Agency Change Level request for the Nursing Home Care Alternatives is \$2,000,000 each year of the biennium to utilize any unanticipated increases in any State, Federal, or private funding.
- The Agency Change Level request for the Nutrition Program is \$1,000,000 each year of the biennium to utilize any unanticipated increases in Federal or private foundation funding.

896 - Administration Paying Account

The Executive Recommendation provides for the Agency Request with the exception of \$126,000 each year in Operating Expenses, \$500,000 each year in Professional Fees and \$110,500 each year in Capital Outlay.

898 - DHS Grants Paying Account

The Executive Recommendation provides for Base Level for Project Grants, Older Worker Program, Nursing Home Care Alternatives and the Nutrition Program.

The Executive Recommendation provides for the Agency Request for the Senior Citizen Centers appropriation with no new general revenue funding.

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		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	12,045,105	11,635,302	12,856,824	11,652,802	12,025,752	12,025,752	11,663,002	12,036,052	12,036,052
#Positions		305	287	310	287	302	302	287	302	302
Extra Help	5010001	83,870	98,000	120,434	98,000	120,434	120,434	98,000	120,434	120,434
#Extra Help		11	18	18	18	18	18	18	18	18
Personal Services Matching	5010003	4,274,565	4,127,455	4,546,754	4,189,737	4,354,769	4,354,769	4,192,131	4,357,187	4,357,187
Operating Expenses	5020002	1,825,050	2,477,320	2,632,969	2,477,320	2,603,320	2,103,320	2,477,320	2,603,320	2,103,320
Conference & Travel Expenses	5050009	74,476	104,000	104,500	104,000	98,500	98,000	104,000	98,500	98,000
Professional Fees	5060010	129,543	531,750	602,000	531,750	1,031,750	531,750	531,750	1,031,750	531,750
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Project Grants	5100004	9,436,094	10,367,702	12,794,305	10,367,702	12,367,702	10,367,702	10,367,702	12,367,702	10,367,702
Retired & Sr Volunteer Prgm	5100004	68,108	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Sr Citizen Centers	5100004	3,987,616	4,000,000	5,000,000	4,000,000	5,000,000	5,000,000	4,000,000	5,000,000	5,000,000
Older Wkrs Prgm Grant	5100004	1,049,184	1,052,665	1,552,665	1,052,665	1,552,665	1,052,665	1,052,665	1,552,665	1,052,665
Community Based Care	5100004	0	0	180,000	0	0	0	0	0	0
Nursing Hm Care Alternatives	5100004	4,724,450	4,807,525	7,287,525	4,807,525	6,807,525	4,807,525	4,807,525	6,807,525	4,807,525
Nutrition Programs	5100004	8,533,082	11,630,080	13,535,285	11,630,080	12,630,080	11,630,080	11,630,080	12,630,080	11,630,080
Capital Outlay	5120011	0	110,500	110,500	0	110,500	0	0	110,500	0
Total		46,231,143	51,017,299	61,398,761	50,986,581	58,777,997	52,166,997	50,999,175	58,790,715	52,179,715
Funding Sources										
General Revenue	4000010	18,213,999	16,492,135		16,514,523	16,157,329	16,157,329	16,555,373	16,198,179	16,198,179
Federal Revenue	4000020	27,917,914	32,204,911		31,709,686	31,245,179	31,245,179	31,709,686	31,245,179	31,245,179
Special Revenue	4000030	97,921	108,500		108,500	108,500	108,500	108,500	108,500	108,500
Merit Adjustment Fund	4000055	0	47,051		0	0	0	0	0	0
Transfer to Medicaid Match	4000660	(243,813)	(32,582)		(32,582)	(32,582)	(32,582)	(32,582)	(32,582)	(32,582)
Various Program Support	4000730	245,122	2,197,284		2,686,454	2,686,454	2,686,454	2,658,198	2,658,198	2,658,198
Total Funding		46,231,143	51,017,299		50,986,581	50,164,880	50,164,880	50,999,175	50,177,474	50,177,474
Excess Appropriation/(Funding)		0	0		0	8,613,117	2,002,117	0	8,613,241	2,002,241
Grand Total		46,231,143	51,017,299		50,986,581	58,777,997	52,166,997	50,999,175	58,790,715	52,179,715

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	19,053,609	287	19,053,609	100.0	19,066,203	287	19,066,203	100.0
C04	Reallocation	(380,000)	0	18,673,609	98.0	(380,000)	0	18,686,203	98.0
C05	Unfunded Appropriation	2,113,117	23	20,786,726	109.1	2,113,241	23	20,799,444	109.1
C07	Agency Transfer	(441,701)	(8)	20,345,025	106.8	(441,701)	(8)	20,357,743	106.8

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	19,053,609	287	19,053,609	100.0	19,066,203	287	19,066,203	100.0
C04	Reallocation	(380,000)	0	18,673,609	98.0	(380,000)	0	18,686,203	98.0
C05	Unfunded Appropriation	1,002,117	23	19,675,726	103.3	1,002,241	23	19,688,444	103.3
C07	Agency Transfer	(441,701)	(8)	19,234,025	100.9	(441,701)	(8)	19,246,743	100.9

Justification

C04	DAAS requests permission to transfer 380,000 worth of maintenance and operations and travel for the 8 positions being transferred to Shared Services.
C05	Division of Aging and Adult Services requests unfunded appropriation to 22 restored FY 2017 unbudgeted positions that are responsible for the assistance with the Medicaid Waiver program, to investigate allegations of adult maltreatment, and eligibility for long term services. In addition, DAAS requests unfunded appropriation in the event privately funded awards to improve and enhance the long term care service may be received. This is needed in Maintenance and Operations and Professional Fees. Unfunded appropriation is needed in capital Outlay in the event DAAS receives federal funding to purchase vehicles for the Adult Protective Services Unit.
C07	Division of Aging and Adult Services requests to transfer 8 positions to DHS Shared Services. Shared Services has been created to provide agency wide services in the area of finance, procurement, information technology and other support functions.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	30,880,307	0	30,880,307	100.0	30,880,307	0	30,880,307	100.0
C05	Unfunded Appropriation	6,000,000	0	36,880,307	119.4	6,000,000	0	36,880,307	119.4

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	30,880,307	0	30,880,307	100.0	30,880,307	0	30,880,307	100.0
C05	Unfunded Appropriation	1,000,000	0	31,880,307	103.2	1,000,000	0	31,880,307	103.2

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,052,665	0	1,052,665	100.0	1,052,665	0	1,052,665	100.0
C05	Unfunded Appropriation	500,000	0	1,552,665	147.5	500,000	0	1,552,665	147.5

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,052,665	0	1,052,665	100.0	1,052,665	0	1,052,665	100.0

Justification

C05	Division of Aging and Adult Services has been successful in securing competitively pursued 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 unanticipated increases in federal or private grant awards.								
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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	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				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

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	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Ms. Senior Pageant Expenses 5900046	0	0	20,000	0	0	0	0	0	0
Total	0	0	20,000	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2017-2019 BIENNIUM