

DHHS - DIV OF AGING & ADULT SERVICES

Enabling Laws

Act 2300 of 2005
A.C.A. §25-10-102

History and Organization

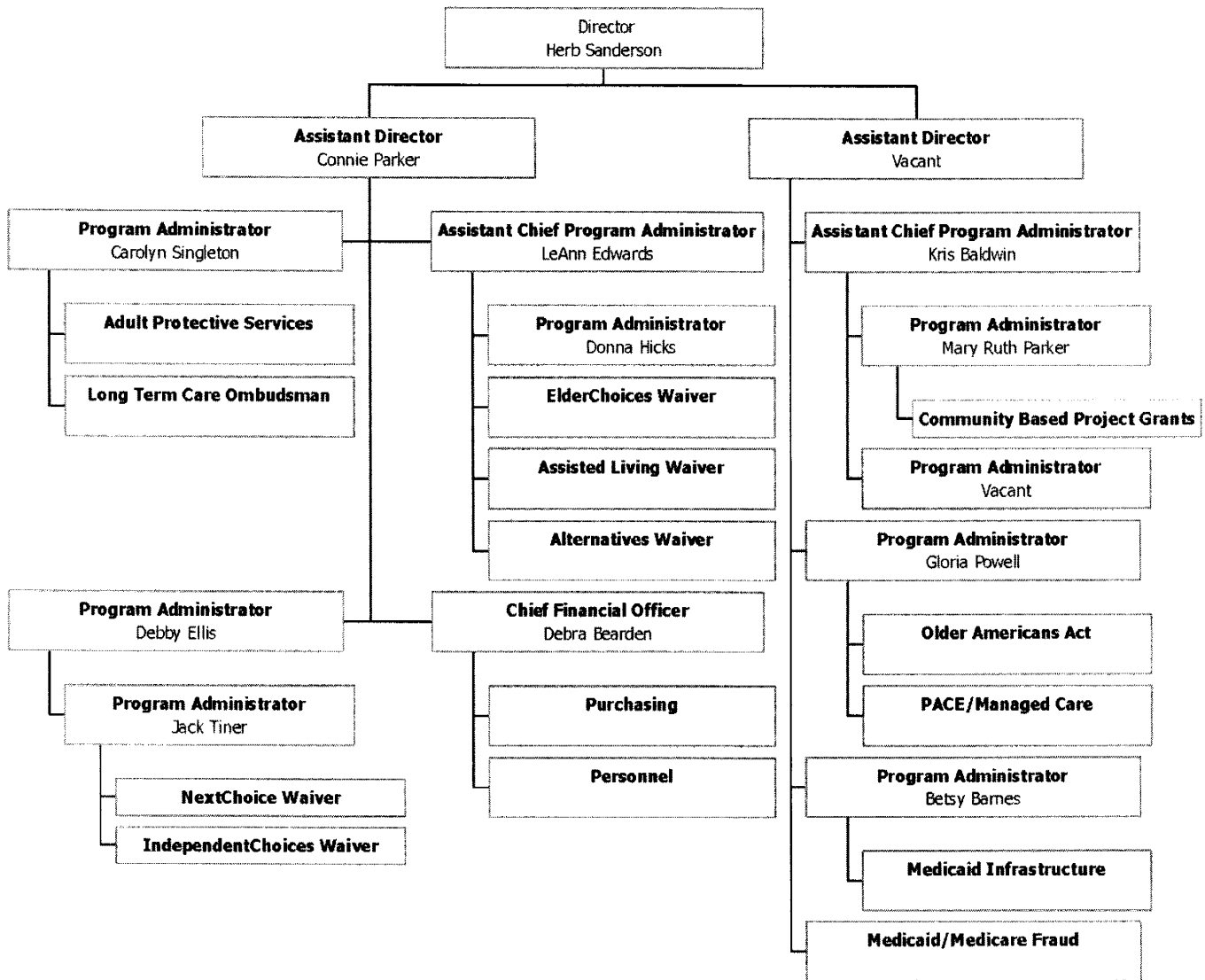
A growing nationwide awareness of the problems of the elderly and the needs for services and assistance on their behalf led to the passage of the Older Americans Act in 1965. This legislation, which created the Administration on Aging at the federal level, also mandated the establishment of a state unit 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. The Agency had a staff of three and an annual budget of \$80,000.

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. In 1999 the Division assumed responsibility for DHS's Domestic Abuse Shelters.

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 government.

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 mission of the Division of Aging and Adult Services (DAAS) 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 Independent Choices, 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 2005, over 7,000 persons were provided ElderChoices services on any given day and the Alternatives program served 1,500 clients. 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. Operational expenses rose more than 20% in the last biennium. DAAS requests \$256,523 in increased appropriation and funding to offset rising fuel and travel costs associated with field staff for each year of the biennium.

For administration, DAAS requests 42 new positions for the Adult Protective Services Unit for a total unit size of 70 staff. 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. Currently there are only 20 field workers to cover Arkansas's 75 counties. Worse yet, there is only one worker on call for after hours, nights and weekends. Compared to other states, Arkansas' APS staffing is anemic. Even after adding 42 new workers, Arkansas' APS staff will lag behind other states. For example, if Arkansas had the same ratio of APS workers as Oklahoma, the Arkansas APS staff would total 107. If Arkansas used the same ratio as Missouri, staffing would total 120. Increased staffing is necessary to appropriately respond to current referrals as well as increase night and weekend coverage. In year one of the biennium, an additional \$2,098,626 in appropriation and \$1,573,970 in State General Revenue is needed in operations, salaries, personal services matching, and training in order to implement crucial changes. DAAS will need an additional \$2,135,474 of appropriation and \$1,601,606 in State General Revenue in the second year of the biennium.

In the last biennium, the Division of Aging and Adult Services received over \$2,000,000 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.

DAAS requests approval to move 11 (eleven) Miscellaneous Federal Grant Positions to regular authorized positions. DAAS is requesting federally funded appropriation in the amount of \$644,794 for associated salary and personnel service matching costs and \$283,331 to support operations of the federal programs. In an effort to implement new federal programs without unnecessary delay, DAAS is requesting unfunded appropriation in the amount of \$500,000 for Operating Expenses and \$500,000 for Professional Fees and Services.

In preparation for upcoming grant opportunities, DAAS requests unfunded appropriation in the amount of \$ 2,000,000 in its Project Grants program. 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.

DAAS is requesting \$1,000,000 of unfunded appropriation for upcoming federally funded grants in the category of Nursing Home care Alternatives.

DAAS requests \$90,000 of unfunded appropriation for Assistance Grants and Aid in Community Based Care. 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 but one AAA has 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 a 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. DAAS is requesting \$1,000,000 of unfunded appropriation to implement nutrition programs for the elderly.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF HEALTH AND HUMAN SERVICES
FOR THE YEAR ENDED JUNE 30, 2005

Findings

Recommendations

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

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	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
418 Meals on Wheels	3,181,566	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 Div of Aging & Adult Svcs	7,345,978	123	8,954,008	142	9,515,348	142	12,386,342	184	10,031,193	142	12,423,190	184	10,031,193	142
898 Community Based Care	49,555	0	26,552	0	121,970	0	116,552	0	116,552	0	116,552	0	116,552	0
898 Nursing Home Care Alternatives	4,924,251	0	4,965,039	0	12,121,709	0	5,965,039	0	5,965,039	0	5,965,039	0	5,965,039	0
898 Nutrition Program	7,798,260	0	9,422,230	0	9,508,750	0	10,422,230	0	10,422,230	0	10,422,230	0	10,422,230	0
898 Older Worker Program Grants	1,124,266	0	1,132,006	0	1,132,006	0	1,132,006	0	1,132,006	0	1,132,006	0	1,132,006	0
898 Project Grants	9,405,851	0	12,251,245	0	14,473,645	0	14,251,245	0	14,251,245	0	14,251,245	0	14,251,245	0
898 Retired & Sr Volunteer Program	67,063	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
898 Sr Citizen Centers	4,987,730	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
NOT REQUESTED FOR THE BIENNIUM														
2EM Blue & You Grant	0	0	0	0	300,000	0	0	0	0	0	0	0	0	0
Total	38,954,520	123	45,396,080	142	55,818,428	142	52,918,414	184	50,563,265	142	52,955,262	184	50,563,265	142

Funding Sources		%		%		%		%		%		%	
General Revenue 4000010	15,686,027	40.3	15,747,907	34.7		17,482,324	36.6	15,780,092	34.7	17,509,959	36.6	15,780,092	34.7
Federal Revenue 4000020	21,854,500	56.1	27,285,943	60.1		27,983,860	58.5	27,330,943	60.1	27,993,073	58.5	27,330,943	60.1
Cigarette Tax 4000140	3,181,566	8.2	3,500,000	7.7		3,500,000	7.3	3,500,000	7.7	3,500,000	7.3	3,500,000	7.7
Robert Woods Johnson Grant 4000440	17,039	0.0	200,690	0.4		200,690	0.4	200,690	0.4	200,690	0.4	200,690	0.4
Transfer to Medicaid Match 4000660	(1,784,612)	(4.6)	(1,338,460)	(2.9)		(1,338,460)	(2.8)	(1,338,460)	(2.9)	(1,338,460)	(2.8)	(1,338,460)	(2.9)
Total Funds	38,954,520	100.0	45,396,080	100.0		47,828,414	100.0	45,473,265	100.0	47,865,262	100.0	45,473,265	100.0
Excess Appropriation/(Funding)	0		0			5,090,000		5,090,000		5,090,000		5,090,000	
Grand Total	38,954,520		45,396,080			52,918,414		50,563,265		52,955,262		50,563,265	

Agency Position Usage Report

FY2004-2005					FY2005-2006					FY2006-2007							
Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused
	Filled	Unfilled	Total				Filled	Unfilled	Total				Filled	Unfilled	Total		
111	107	11	118	-7	3.60%	117	116	6	122	-5	0.85%	117	121	21	142	-25	-3.42%

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 2303 of 2005 section 17(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A 21-5-214(5)(A)). Total exceeds Authorized in Act for FY2005 and FY2006 due to authority of Miscellaneous Federal Grant (MFG) and in FY2007 due to an additional MFG and Reallocation of Resources.

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 Arkansas Code Annotated §26-57-802 (Act 1211 of 1991).

The agency Base Level 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	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Transportation Services 5900046	3,181,566	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	3,181,566	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	3,181,566	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding	3,181,566	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	3,181,566	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

Special Language allows for the carry forward of unused Transportation Services appropriation; the actual amount carried forward into FY2007 was \$1,076,707.

Analysis of Budget Request

Appropriation: 896 - DHHS–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 Health and 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 Woods Johnson Foundation.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY2007 salary levels have been held flat each year of the biennium for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

896 - Administration Paying Account

The agency Base Level request for the Operations appropriation totals \$8,103,068 each year of the biennium with General Revenue funding in the amount of \$4,558,931 and 131 budgeted base level positions.

898 - DHHS Grants Paying Account

The agency Base Level request for Older Worker Program is appropriation and General Revenue funding in the amount of \$1,132,006 each year of the biennium.

The agency Base Level request for the Project Grants appropriation is \$12,251,245 each year of the biennium with General Revenue funding in the amount of \$10,000 each year of the biennium.

The agency Base Level request for the Senior Citizen Centers Program is appropriation and General Revenue funding in the amount of \$5,000,000 each year of the biennium.

The agency Base Level request for the Retired and Senior Volunteer (RSVP) Program is \$75,000 in appropriation and General Revenue funding each year of the biennium.

The agency Base Level request for the Nursing Home Care Alternatives appropriation is \$4,965,039 with General Revenue funding of \$4,907,603 each year of the biennium.

The agency Base Level request for the Community Based Care Program is appropriation and General Revenue funding in the amount of \$26,552 each year of the biennium.

The agency Base Level request for the Nutrition Program appropriation is \$9,422,230 each year of the biennium.

896 - Administration Paying Account

The Agency Change Level request for the Operations appropriation is \$4,283,274 for FY2008 and \$4,320,122 for FY2009, with new General Revenue funding of \$1,702,232 in FY2008 and \$1,729,867 in FY2009, and is comprised of the following:

- \$1,618,771 each year of the biennium with General Revenue funding of \$1,214,078 for salary and matching appropriation for 42 new positions including one (1) grade 25 Assistant Chief Program Administrator, two (2) grade 24 Area Managers, five (5) Field Managers and thirty (30) grade 15 Administrative Assistant I positions for the Adult Protective Services Unit to respond to current referrals and to increase night and weekend coverage.
- \$644,794 each year of the biennium for salary and matching appropriation for the restoration of eleven (11) federally funded positions currently authorized by a Miscellaneous Federal Grant (MFG), including one (1) grade 25 Assistant Chief Program Administrator, three (3) grade 23 Program Administrators, two (2) grade 21 Program Managers, one (1) grade 20 Management Project Analyst II, one (1) grade 18 Management Project Analyst I and three (3) grade 18 Social Service Worker III positions. These positions support individuals with a disability or long term illness to improve their quality of life, assist people with disabilities in obtaining employment and protect senior consumers from Healthcare fraud.
- \$1,470,209 in FY2008 and \$1,514,557 in FY2009, with General Revenue funding of \$469,404 in FY2008 and \$502,664 in FY2009 for the Operating Expense line item. A portion of this request (\$711,378 in FY2008 and \$755,726 in FY2009 with General Revenue funding of \$469,404 in FY2008 and \$502,664 in FY2009) is to support the 42 new positions requested for Adult Protective Services and to provide for increased fuel and travel expenses, office supply and rent expenses, and for new hardware, software and Information Technology services. Another portion of this request (\$258,831 each year of the biennium) is federal appropriation requested to support the eleven (11) requested MFG positions for expenses related to mileage and travel, telecommunication, rent of facility, office supplies, printing, association and membership dues, low value assets (computers), software/licenses and data processing supplies. The remaining portion of this request (\$500,000 each year of the biennium) is unfunded appropriation requested to enable the agency to utilize any unanticipated increases in Federal or private foundation grant awards.
- \$49,500 in FY2008 and \$42,000 in FY2009 with General Revenue funding of \$18,750 in FY2008 and \$13,125 in FY2009 for the Travel line item for travel related expenses for mileage and to provide for mandatory training on the revised Adult and Long-term Care Facility Resident Maltreatment Act and to support the requested MFG positions for In-Home & Community Based services, Long-Term Support with Affordable Housing, Medicaid

Infrastructure and Systems Transformation.

- \$500,000 each year of the biennium in unfunded appropriation in the Professional Fees line item to enable the agency to utilize any unanticipated increases in Federal or private foundation grant awards.

898 - DHHS Grants Paying Account

The agency Change Level request for the Project Grants appropriation is \$2,000,000 each year of the biennium in unfunded appropriation to enable the agency to utilize any unanticipated increases in Federal or private foundation grant awards.

The agency Change Level request for the Nursing Home Care Alternatives appropriation is \$1,000,000 each year of the biennium in unfunded appropriation to enable the agency to utilize any unanticipated increases in Federal or private foundation grant awards.

The agency Change Level request for the Community Based Care appropriation is \$90,000 each year of the biennium in unfunded appropriation to be used if an Area Agency on Aging should decide to reenter the Title V Senior Community Service Employment program.

The agency Change Level request for the Nutrition Program appropriation is \$1,000,000 each year of the biennium in unfunded appropriation to enable the agency to utilize any unanticipated increases in Federal or private foundation grant awards.

896 - Administration Paying Account

The Executive Recommendation provides for Base Level. Additionally, the Executive Recommendation provides for the following:

- \$644,794 each year of the biennium for salary and matching appropriation for the restoration of eleven (11) Federally funded positions currently authorized by a Miscellaneous Federal Grant.
- \$758,831 each year of the biennium for the Operating Expenses line item. A portion of this (\$258,831) is to support the eleven (11) recommended MFG positions. The remaining portion (\$500,000) is to enable the agency to utilize any unanticipated increases in Federal or private foundation grant awards.
- \$24,500 each year of the biennium for the Travel line item for travel related expenses to support the eleven (11) requested MFG positions.
- \$500,000 each year of the biennium for the Professional Fees line item to enable the agency to utilize any unanticipated increases in Federal or private foundation grant awards.

898 - DHHS Grants Paying Account

The Executive Recommendation provides for the Agency Request for the Community Based Care appropriation.

The Executive Recommendation provides for the Agency Request for the Nursing Home Care Alternatives appropriation.

The Executive Recommendation provides for the Agency Request for the Nutrition Program

appropriation.

The Executive Recommendation provides for the Agency Request for the Older Worker Program appropriation.

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

The Executive Recommendation provides for the Agency Request for the Retired and Senior Volunteer (RSVP) Program appropriation.

The Executive Recommendation provides for the Agency Request for the Senior Citizen Centers Program appropriation.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	4,557,302	5,482,570	4,922,485	4,985,649	6,679,951	5,482,570	4,985,649	6,679,951	5,482,570
#Positions		123	142	142	131	184	142	131	184	142
Extra Help	5010001	138,454	140,868	140,868	140,868	140,868	140,868	140,868	140,868	140,868
#Extra Help		16	18	18	18	18	18	18	18	18
Personal Services Matching	5010003	1,390,328	1,652,126	1,431,387	1,581,438	2,150,701	1,729,311	1,581,438	2,150,701	1,729,311
Overtime	5010006	0	0	1,200	0	0	0	0	0	0
Operating Expenses	5020002	1,114,530	1,541,444	1,282,613	1,282,613	2,752,822	2,041,444	1,282,613	2,797,170	2,041,444
Conference & Travel Expenses	5050009	69,058	79,500	55,000	55,000	104,500	79,500	55,000	97,000	79,500
Professional Fees	5060010	76,306	57,500	1,651,795	57,500	557,500	557,500	57,500	557,500	557,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Community Based Care	5100004	49,555	26,552	121,970	26,552	116,552	116,552	26,552	116,552	116,552
Nursing Hm Care Alternatives	5100004	4,924,251	4,965,039	12,121,709	4,965,039	5,965,039	5,965,039	4,965,039	5,965,039	5,965,039
Nutrition Programs	5100004	7,798,260	9,422,230	9,508,750	9,422,230	10,422,230	10,422,230	9,422,230	10,422,230	10,422,230
Older Wkrs Prgm Grant	5100004	1,124,266	1,132,006	1,132,006	1,132,006	1,132,006	1,132,006	1,132,006	1,132,006	1,132,006
Project Grants	5100004	9,405,851	12,251,245	14,473,645	12,251,245	14,251,245	14,251,245	12,251,245	14,251,245	14,251,245
Retired & Sr Volunteer Prgm	5100004	67,063	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Sr Citizen Centers	5100004	4,987,730	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Data Processing Services	5900044	0	0	30,000	0	0	0	0	0	0
Total		35,702,954	41,826,080	51,948,428	40,975,140	49,348,414	46,993,265	40,975,140	49,385,262	46,993,265

Funding Sources										
General Revenue	4000010	15,616,027	15,677,907		15,710,092	17,412,324	15,710,092	15,710,092	17,439,959	15,710,092
Federal Revenue	4000020	21,854,500	27,285,943		26,402,818	27,983,860	27,330,943	26,402,818	27,993,073	27,330,943
Robert Woods Johnson Grant	4000440	17,039	200,690		200,690	200,690	200,690	200,690	200,690	200,690
Transfer to Medicaid Match	4000660	(1,784,612)	(1,338,460)		(1,338,460)	(1,338,460)	(1,338,460)	(1,338,460)	(1,338,460)	(1,338,460)
Total Funding		35,702,954	41,826,080		40,975,140	44,258,414	41,903,265	40,975,140	44,295,262	41,903,265
Excess Appropriation/(Funding)		0	0		0	5,090,000	5,090,000	0	5,090,000	5,090,000
Grand Total		35,702,954	41,826,080		40,975,140	49,348,414	46,993,265	40,975,140	49,385,262	46,993,265

FY06 Actual exceeds authorized for Conference & Travel appropriation by authority of the Miscellaneous Federal Grant Holding account and Reallocation of Resources.

FY07 Budgeted exceeds authorized by authority of the Miscellaneous Federal Grant Holding account.

THIS PAGE LEFT BLANK INTENTIONALLY

Change Level by Appropriation

Appropriation: 896-DHHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	8,103,068	131	8,103,068	100.0	8,103,068	131	8,103,068	100.0
C01	Existing Program	2,213,269	42	10,316,337	127.3	2,338,142	42	10,441,210	128.8
C05	Unfunded Appropriation	1,000,000	0	11,316,337	139.6	1,000,000	0	11,441,210	141.2
C06	Restored Position	928,125	11	12,244,462	151.1	928,125	11	12,369,335	152.6
C08	Technology	141,880	0	12,386,342	152.8	53,855	0	12,423,190	153.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	8,103,068	131	8,103,068	100.0	8,103,068	131	8,103,068	100.0
C01	Existing Program	0	0	8,103,068	100.0	0	0	8,103,068	100.0
C05	Unfunded Appropriation	1,000,000	0	9,103,068	112.3	1,000,000	0	9,103,068	112.3
C06	Restored Position	928,125	11	10,031,193	123.7	928,125	11	10,031,193	123.7
C08	Technology	0	0	10,031,193	123.7	0	0	10,031,193	123.7

Justification

C01	Appropriation in the amount of \$1,618,771 for Salary and Matching appropriation with new General Revenue of \$1,214,078 each year of the biennium for forty two (42) new positions. Appropriation in the amount of \$569,497 in FY2008 and \$701,871 in FY2009 for Operating Expense appropriation to support the forty two (42) new positions and to provide for increases in mileage and travel related expenses. Appropriation in the amount of \$25,000 in FY2008 and \$17,500 in FY2009 for Travel and Conference Fee appropriation with General Revenue funding of \$18,750 in FY2008 and \$13,125 in FY2009. This request for new positions and additional appropriation and General Revenue funding will allow the Adult Protective Services Unit to respond to current referrals and increase night and weekend coverage. There are currently only 20 field workers for the State's 75 counties and only one worker for after-hours, nights, and weekends. The Adult Protective Services Study Group established by the Senate and House Public Health, Welfare and Labor Committees, found that current staffing levels are far short of other states. Arkansas' current field staff ratio of 0.79 per 100,000 population is less than half of the lowest of the eight Southern states surveyed (Tennessee is lowest at 1.91 and Missouri is highest at 4.44).
C05	Unfunded appropriation of \$500,000 each year in both Operating Expense and Professional Fees line items is requested for upcoming federal grant applications. The agency has been increasingly pursuing federal and private foundation grants to achieve agency goals and this appropriation will allow avoiding any delays to implement these grants.
C06	Addition of eleven (11) federally funded Miscellaneous Federal Grant (MFG) positions with Salary and Matching appropriation of \$644,794 each year of the biennium, Operating Expense appropriation of \$258,831 each year of the biennium and Conference Fee and Travel appropriation of \$24,500 each year of the biennium. This request for positions and appropriation will provide support to individuals with a disability or long-term illness and improve their quality of life, assist people with disabilities in obtaining employment, and protect senior consumers from healthcare fraud.
C08	Appropriation in the amount of \$141,880 in FY2008 and \$53,855 in FY2009 with new General Revenue funding of \$106,410 in FY2008 and \$40,391 in FY2009 for Operating Expense appropriation for Technology expenses to support the additional 42 positions requested for the Adult Protective Unit to increase response to referrals and weekend and night coverage. This funding and appropriation will provide hardware, software, IT services, and training for the development of an online assessment instrument, allowing staff to document neglect or maltreatment findings while remaining in the field. Also, the revised Adult and Long-term Care Facility Resident Maltreatment Act will significantly increase the Adult Protective Services' field responsibilities.

Change Level by Appropriation

Appropriation: 898-DHHS-Grants Paying Account

Funding Sources: PWE-Grants Paying

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	32,872,072	0	32,872,072	100.0	32,872,072	0	32,872,072	100.0
C05	Unfunded Appropriation	4,090,000	0	36,962,072	112.4	4,090,000	0	36,962,072	112.4

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	32,872,072	0	32,872,072	100.0	32,872,072	0	32,872,072	100.0
C05	Unfunded Appropriation	4,090,000	0	36,962,072	112.4	4,090,000	0	36,962,072	112.4

Justification

C05	\$4,090,000 in unfunded appropriation in both years of the biennium for anticipated federally funded grants in the Nursing Home Care Alternatives, Nutrition Program, Project Grants Program and Community Based Care Program. DAAS received over \$2,000,000 in newly awarded private and federal grants in the last biennium through a competitive process that enabled the state to design and implement innovative programs to serve our aging population more effectively and efficiently.
-----	---

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 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	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Funding Sources									
General Revenue 4000010	70,000	70,000		70,000	70,000	70,000	70,000	70,000	70,000
Total Funding	70,000	70,000		70,000	70,000	70,000	70,000	70,000	70,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	70,000	70,000		70,000	70,000	70,000	70,000	70,000	70,000

Appropriation Summary

Appropriation: 2EM Blue & You Grant
Funding Sources: NHS-Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	0	300,000	0	0	0	0	0	0
Total	0	0	300,000	0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.