

LSC Redbook

Analysis of the Executive Budget Proposal

Department of Aging

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READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Ohio Department of Aging (ODA), which includes the following five sections.

1. **Overview:** Provides a brief description of ODA, highlights of the current biennium, and an overview of the provisions of the executive budget that affect ODA, including major new initiatives.
2. **Facts and Figures:** Provides some charts and statistics regarding the PASSPORT Program.
3. **Analysis of Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for ODA, including funding for each appropriation line item. The line items for ODA are organized into five categories.
4. **Requests Not Funded:** Compares ODA's budget request with the executive budget recommendations.
5. **Attachments:** Includes the catalog of budget line items (COBLI) for ODA, which briefly describes each line item, and the LSC budget spreadsheet for ODA.

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Department of Aging

- Establishes a unified long-term care budget
- Provides funding for PASSPORT to operate without a waiting list
- Provides funding for 1,800 Assisted Living slots and 880 PACE slots

OVERVIEW

Agency Overview

The Ohio Department of Aging (ODA) serves and advocates for the needs of over two million Ohioans age 60 years and older. It provides home and community-based services that help frail individuals remain in their own homes, and supports consumers of long-term care. ODA also seeks to promote positive attitudes toward aging and older people through outreach, volunteer programs, and other efforts.

ODA funds and administers programs such as the PASSPORT Medicaid waiver (Pre-Admission Screening System Providing Options and Resources Today), Assisted Living Medicaid waiver, Program for All-Inclusive Care (PACE), Residential State Supplement (RSS), Alzheimer's Respite Care, Long-Term Care Ombudsman, Ohio's Best Rx, and the Golden Buckeye Card. The majority of ODA's spending is for the PASSPORT Program. In FY 2008, approximately 74% of ODA's budget was expended on this one program.

ODA has just over 100 employees. Table 1 below shows ODA staffing levels for FY 2009 through FY 2011. As shown in the table, for the FY 2010-FY 2011 biennium, ODA estimates that its overall staffing levels will decrease by one full-time and one part-time employee. This reduction will likely occur through attrition.

Table 1. Department of Aging Staffing Levels			
Division	FY 2009	FY 2010 Estimated	FY 2011 Estimated
Executive	10	10.5	10.5
Fiscal	20	20	20
Communications	8	6	6
Employee Services	9	8	8
Information Services	13	12	12
Elder Rights	7	7	7
Community Long-Term Care	20	20	20
Older Americans Act Programs	17.5	19.5	19.5
TOTAL	104.5	103	103

Most state and federal aging programs in Ohio are administered at the local level by 12 Area Agencies on Aging (AAAs). They also distribute federal, state, and, in some cases, local funds. AAAs are the primary vehicles for organizing and coordinating community-based services for older adults. The services include assistance in accessing services, linking to community-based services, and providing case management and administration for in-home services. AAAs generally do not directly provide in-home and community-based services. Instead, they assess prospective consumers' needs, provide case management, and make referrals to public and private agencies that provide the services.

Appropriation Overview

As can be seen in Table 2 below, the executive recommended total funding of \$610.9 million in FY 2010, a decrease of 3.9%, and \$636.4 million in FY 2011, an increase of 4.2%. Under the executive recommendations, GRF appropriations decrease by 21.9% in FY 2010, but increase by 26.8% in FY 2011. The comparisons for FY 2009 to FY 2010 may be somewhat misleading. FY 2009 figures in the table are adjusted appropriations, not estimated spending. If ODA ends up spending less than what appears for FY 2009, which is likely, the percentage change from FY 2009 to FY 2010 would be smaller, perhaps even positive rather than negative.

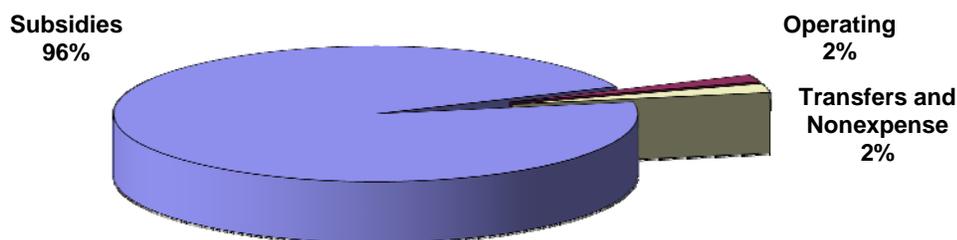
Most of the fluctuation in the appropriations between GRF and federal special revenue funds can be attributed to the impact of the additional federal Medicaid reimbursement, also known as enhanced Federal Medical Assistance Percentage (FMAP), Ohio may receive for the period of October 1, 2008 through December 31, 2010. During this period, the enhanced FMAP may vary quarterly based on Ohio's unemployment rate. The executive has assumed additional FMAP of 8.11% to 10.05%.

Fund Group	FY 2009*	FY 2010	% Change	FY 2011	% Change
General Revenue	\$174,066,021	\$135,869,058	(21.9%)	\$172,269,694	26.8%
General Services	\$372,677	\$372,677	0.0%	\$372,677	0.0%
State Special Revenue	\$40,717,185	\$41,755,154	2.5%	\$40,844,353	(2.2%)
Federal Special Revenue	\$420,395,801	\$432,888,037	3.0%	\$422,918,498	(2.3%)
TOTAL	\$635,551,684	\$610,884,926	(3.9%)	\$636,405,222	4.2%

*FY 2009 figures represent adjusted appropriations.

Chart 1 below shows the executive budget recommendations for the FY 2010-FY 2011 biennium by expense category. The largest expense category for ODA is subsidies. As seen from the chart below, 96% of the executive budget recommendations for the biennium are for subsidies, 2% for operating, and 2% for transfers and nonexpense.

**Chart 1: Executive Budget Recommendations
by Expense Category, FY 2010-FY 2011**



Highlights of the FY 2008-FY 2009 Biennium

PASSPORT Provider Rate Increase

H.B. 119 of the 127th General Assembly increased the Medicaid reimbursement rate for providers of PASSPORT services during FY 2008 by 3%. The rate was also increased by another 3% in FY 2009. These rate increases also extended to services provided under the Choices Program. The cost of the rate increases was approximately \$9.5 million in FY 2008 and \$21.0 million in FY 2009, which includes federal and state share.

Unified Long-Term Care Budget Workgroup

H.B. 119 created the Unified Long-Term Care Budget Workgroup, which consisted of the following:

- Director of Aging, who also served as the chairperson;
- Consumer advocates, representatives of the provider community, and state policy makers, appointed by the Governor;
- Two members of the House of Representatives, one of which was a member of the majority party and one from the minority party; and
- Two members of the Senate, one of which was a member of the majority party and one from the minority party.

The Workgroup was to consider consolidation of agency authority and long-term care budgets to create a more cost-effective and consumer-based system of long-term care with an emphasis on home and community-based care and consumer choice of services. The Workgroup was required to develop a unified long-term care budget that facilitated the following: (1) provide a consumer a choice of services that meet the consumer's health care needs and improve the consumer's quality of life, (2) provide a continuum of services that meet the needs of a consumer throughout life, (3) consolidate policymaking authority and the associated budgets in a single entity to simplify the consumer's decision making and maximize the state's flexibility in meeting the consumer's needs, and (4) assure the state has a system that is cost effective and links disparate services across agencies and jurisdictions. The Workgroup was required to submit an implementation plan to the Governor by June 1, 2008.

On May 30, 2008, the Unified Long-Term Care Budget Workgroup issued its final report and recommendations, which included a plan for a new budget structure for the state and federal dollars spent annually for long-term care. Among the several hundred recommendations in the report, the Workgroup proposed a five-year plan in three stages to implement the new budget structure. The first stage, beginning in FY 2009, includes identifying line items in the departments of Job and Family Services, Aging, Mental Health, and Mental Retardation and Developmental Disabilities that currently fund long-term care and transferring, subject to approval of the Controlling Board, funds from these existing line items to new long-term care line items established in those agencies for this purpose by H.B. 119. The second stage, for the FY 2010-FY 2011 biennium, involves appropriating directly to each agency's new long-term care line item rather than individual programs in separate line items, thereby allowing greater flexibility within the agency budget to adjust program spending based on consumer demand. The third stage, for the FY 2012-FY 2013 biennium, entails creation of a single line item in the Ohio Department of Job and Family Services' (ODJFS's) budget to unify all long-term care spending, thereby maximizing flexibility to adjust spending among various programs.

Residential State Supplement

Home First Component

The Home First Initiative allows seniors who are in a nursing facility to be assessed and given the opportunity to transition to in-home care. The Home First component of the RSS Program permits individuals who are on the waiting list for RSS, and living in a nursing facility, to receive priority enrollment into RSS. RSS provides a monetary supplement to low-income adults with disabilities who do not require nursing home care. The supplement, along with the consumer's income, pays for an approved living arrangement. As of January 31, 2009, 18 individuals have taken

advantage of the Home First component of the RSS Program. The funding for these individuals, if needed, is currently transferred from ODJFS's main GRF Medicaid line item (600525) to ODA.

Monthly Supplements

H.B. 119 increased the maximum monthly supplement amount for RSS. The amounts are as follows:

- \$927 for a residential care facility (\$900 previously);
- \$927 for an adult group home (\$900 previously);
- \$824 for an adult foster home (\$800 previously);
- \$824 for an adult family home (\$800 previously);
- \$824 for an adult community alternative home (\$800 previously);
- \$824 for an adult residential facility (\$800 previously); and
- \$618 for an adult community mental health housing service (\$600 previously).

Assisted Living

The Assisted Living Program is a long-term care option for Medicaid recipients that offers an alternative to nursing facility placement. The program is a statewide, Medicaid waiver program that allows eligible individuals age 21 and older to reside in, and receive services from, a licensed residential care facility.

H.B. 119 permitted an individual who had lived in a residential care facility for at least six months immediately before the date of applying for the Assisted Living Program, and met other Medicaid eligibility requirements, to qualify for the program.

H.B. 420 of the 127th General Assembly provided for the Assisted Living Home First component. The Act requires each AAA to determine each month whether any individual residing in the area that the AAA serves and is on a waiting list for the Assisted Living Program has been admitted to a nursing facility. If this has occurred and the AAA determines there is a vacancy in a residential care facility participating in the program that is acceptable to the individual, the AAA must notify a long-term care consultation administrator. ODA is required to approve the individual's enrollment in the program regardless of any waiting list, unless the enrollment would cause the program to have more than 1,800 enrollees, which is the number of slots allotted to the program.

Enrollment has increased in the Assisted Living Program during the FY 2008-FY 2009 biennium. At the end of FY 2007, approximately 220 people were enrolled in the program. On January 31, 2009, program enrollment was 1,055. ODA estimates that average monthly service costs for Assisted Living were \$1,543 in FY 2008, while nursing facility costs were \$4,664 (including recipient liability) or \$3,909 (net of recipient liability).

Creation of the Senior Civic Engagement Council

In May of 2008, the Governor established, through an executive order, the Ohio Senior Civic Engagement Council. The Council's focus is on enhancing volunteer, educational, and employment opportunities for older Ohioans, while at the same time ensuring that Ohio organizations retain the benefits from the contributions made by these individuals. Projections from the U.S. Census Bureau indicate that the working-age population in Ohio will grow by 224,000 from 2005 to 2015; however, the population aged 55 and over is projected to grow by more than 552,000 during that same time period. Among the Council's responsibilities is collecting and analyzing information concerning older adults' participation in employment, volunteerism, and learning opportunities, as well as providing information to business leaders and others that will afford them the opportunity to prepare for the growing number of older adults.

FY 2009 Reductions to GRF Appropriations

In FY 2009, ODA, as well as many other state agencies, has experienced reductions in its GRF appropriations. The original and adjusted appropriations are listed in Table 3 below. As seen from the table, ODA's GRF appropriations have been reduced by \$37.3 million. The largest reduction, \$29.6 million, was in line item 490403, PASSPORT. The largest reduction in terms of percentage change, 37%, was in line item 490422, Assisted Living. The reductions to PASSPORT may be somewhat offset through the spending of cash balances in non-GRF funds. While the reductions to Assisted Living are sustainable because enrollment in that program has been lower than originally forecasted.

Table 3. GRF Reductions by Line Item, FY 2009

ALI	ALI Name	FY 2009 Original Appropriations	FY 2009 Adjusted Appropriations	Difference
490321	Operating Expenses	\$2,637,271	\$2,367,561	(\$269,710)
490403	PASSPORT	\$158,196,465	\$128,586,661	(\$29,609,804)
490406	Senior Olympics	\$14,856	\$14,856	\$0
490409	AmeriCorps Operations	\$183,792	\$175,062	(\$8,730)
490410	Long-Term Care Ombudsman	\$654,965	\$623,854	(\$31,111)
490411	Senior Community Services	\$10,349,439	\$9,803,060	(\$546,379)
490412	Residential State Supplement	\$9,156,771	\$8,721,824	(\$434,947)
490414	Alzheimer's Respite	\$4,131,594	\$3,935,343	(\$196,251)
490416	JCFS Community Options	\$250,000	\$238,125	(\$11,875)
490421	PACE	\$10,214,809	\$9,726,149	(\$488,660)
490422	Assisted Living	\$15,213,890	\$9,538,230	(\$5,675,660)
490506	National Senior Service Corps	\$335,296	\$335,296	\$0
TOTAL		\$211,339,148	\$174,066,021	(\$37,273,127)

FY 2010-FY 2011 Biennium Budget Highlights

Unified Long-Term Care Budget

H.B. 1, As Introduced, extends the Unified Long-Term Care Budget Workgroup for FY 2010 and FY 2011. The directors of Aging and Budget and Management are to annually submit a written report to the Speaker of the House, President of the Senate, Minority Leader of the House, Minority Leader of the Senate, and others, describing the progress toward establishing, or if already established, the effectiveness of the unified long-term care budget.

H.B. 1 authorizes the Director of Budget and Management, in support of the Workgroup's proposals, to seek Controlling Board approval to transfer cash from Fund 5R20, Nursing Facility Stabilization, used by ODJFS, to Fund 4J40, PASSPORT/Residential State Supplement, used by the Department of Aging.

It is also important to note that in H.B. 1, As Introduced, ODA has implemented a unified long-term care budget. Almost all long-term care expenses for Medicaid waiver programs in ODA's budget will be paid from GRF line item 490423, Long Term Care Budget – State, and line item 490623, Long Term Care Budget.

Elimination of the Ohio's Best Rx Program

On July 1, 2007, the Ohio's Best Rx Program was transferred to ODA from ODJFS. The goal of the program is to provide significant savings on prescription medications to people over the age of 60 and low-income individuals of any age.

Until FY 2008, GRF funds were used to provide supplemental and start-up funding for the program. In FY 2009, GRF funding was eliminated. Instead of GRF, ODA now uses only manufacturer's payments, administrative fees, and investment earnings deposited in Fund 5AA0 to support the program. While the program is to be self-sufficient, several external factors such as the implementation of Medicare Part D, reduction in the number of brand-name drugs in the marketplace, and market competition driving down the price of generic drugs, have made this impossible. ODA anticipates that cash in Fund 5AA0 will be exhausted by FY 2011.

H.B. 1, As Introduced, eliminates the Ohio's Best Rx Program. On the bill's effective date, new enrollment in the program is to cease; however, previously enrolled persons may purchase drugs until November 15, 2009. All statutes governing the program are repealed on January 10, 2010. Additionally, Fund 5AA0 is abolished on this date.

Ohio Community Service Council

H.B. 1, As Introduced, removes ODA from acting as the fiscal agent for the Ohio Community Service Council. Instead, the bill states that the Council, with the advice and consent of the Governor, is to enter into a written agreement with another state agency to serve as the fiscal agent.

Residential State Supplement Workgroup

H.B. 1, As Introduced, creates the Residential State Supplement Workgroup. The Workgroup is required to examine the issue of which state agency is the most appropriate to administer the program. The Workgroup is to submit written recommendations to the Governor and General Assembly no later than December 31, 2009.

Home First Component for PACE

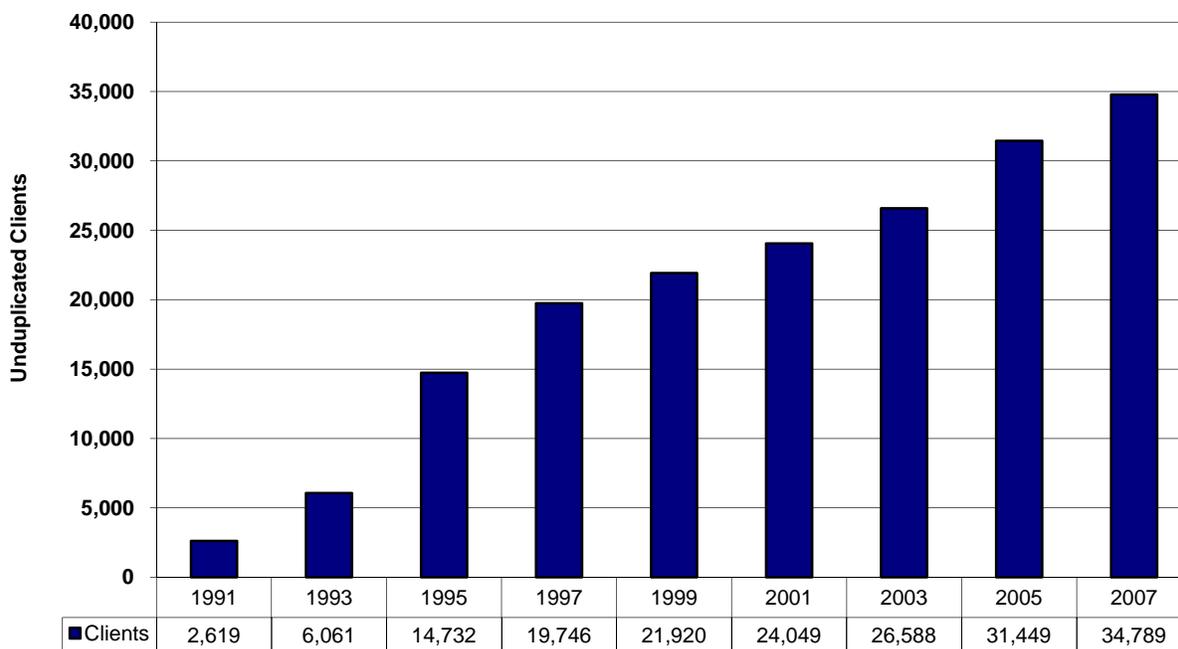
H.B. 1, As Introduced, establishes a Home First component for PACE. Home First currently permits individuals who are on the waiting list for PASSPORT, Assisted Living, and RSS, and living in a nursing facility, to receive priority enrollment onto one of these programs.

FACTS AND FIGURES

PASSPORT Clients Served

PASSPORT is the oldest of Ohio's home and community-based Medicaid waiver programs. It began in 1984 as a pilot program in the central Ohio and Miami valley areas. In 1990 it was expanded statewide. Chart 2 below shows the number of unduplicated clients served by the PASSPORT Program since FY 1991. The number of unduplicated clients served by PASSPORT, those who receive PASSPORT services for any amount of time during a fiscal year, has increased dramatically since FY 1991 (2,619 to 34,789). In fact, the Scripps Gerontology Center at Miami University found that "Ohio has increased the proportion of Medicaid long-term care recipients using PASSPORT home care from 9% in 1993 to 35% in 2005. The total rate of older people using Medicaid for long-term care services (33 per 1,000) was unchanged. This happened because as the home care use rate increased, the nursing home use rate under Medicaid for the over 60 population decreased."¹

**Chart 2:
Unduplicated PASSPORT Clients
FY 1991-FY 2007**

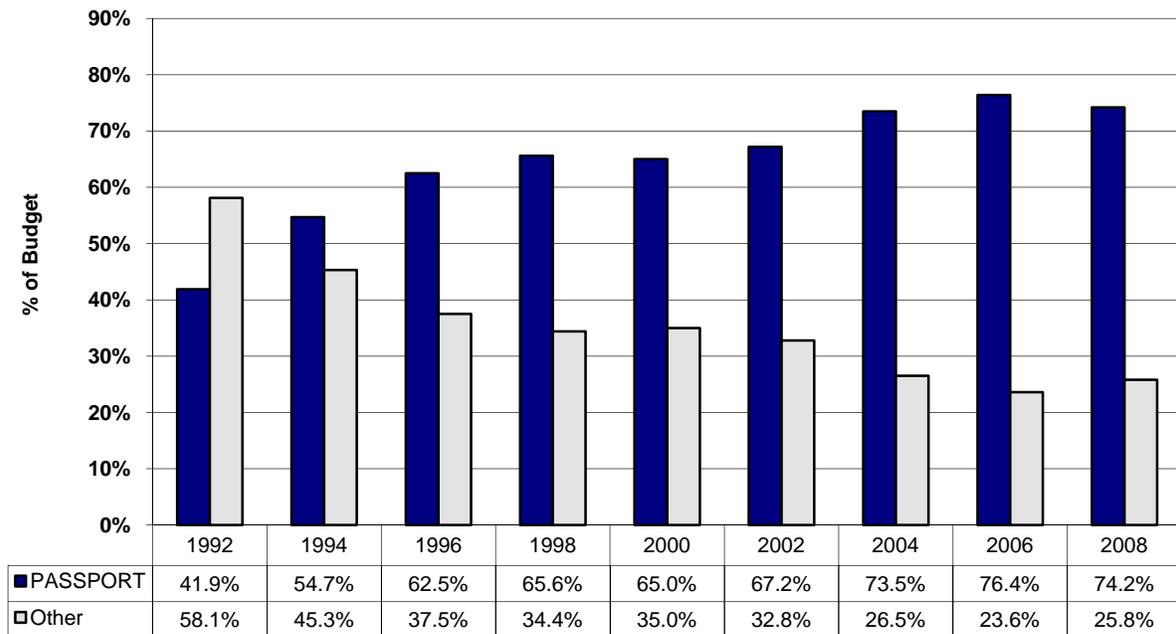


¹ "The Changing Face of Long-Term Care: Ohio's Experience, 1993 – 2005," Scripps Gerontology Center at Miami University.

PASSPORT Expenditures

As the number of clients served by PASSPORT increased, so too have PASSPORT expenditures. Chart 3 below shows PASSPORT expenditures as a percentage of ODA's total budget since FY 1992. Since 1992, PASSPORT expenditures have accounted for an increasing percentage of ODA's total budget. However, with the addition of PACE and the Assisted Living Program, PASSPORT expenditures as a percentage of ODA's total budget dropped slightly for the first time in FY 2008. PACE was transferred to ODA from ODJFS in FY 2006 and the Assisted Living Program began on July 1, 2006.

**Chart 3:
Percentage of Total Budget for PASSPORT
FY 1992-FY 2008**



ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation item in ODA's budget. In this analysis ODA's line items are grouped into five categories. For each category a table is provided listing the recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described. The five categories used in this analysis are as follows:

1. Long-Term Care Services and Supports;
2. Senior Support;
3. Ohio's Best Rx;
4. Ohio Community Service Council; and
5. Program Support.

To aid the reader in finding each item in the analysis, Table 4 below shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Table 4. Categorization of ODA's Appropriation Line Items for Analysis of Executive Proposal			
Fund		ALI and Name	Category
General Revenue Fund Group			
GRF	490321	Operating Expenses	5: Program Support
GRF	490409	AmeriCorps Operations	4: Ohio Community Service Council
GRF	490410	Long-Term Care Ombudsman	1: Long-Term Care Services and Supports
GRF	490411	Senior Community Services	2: Senior Support
GRF	490412	Residential State Supplement	1: Long-Term Care Services and Supports
GRF	490414	Alzheimer's Respite	2: Senior Support
GRF	490423	Long Term Care Budget – State	1: Long-Term Care Services and Supports
GRF	490506	National Senior Service Corps	2: Senior Support
GRF	490625	Alzheimer's Respite – Federal Stimulus	2: Senior Support
General Services Fund Group			
4800	490606	Senior Community Outreach and Education	2: Senior Support
Federal Special Revenue Fund Group			
3220	490618	Federal Aging Grants	2: Senior Support
3C40	490623	Long Term Care Budget	1: Long-Term Care Services and Supports
3M40	490612	Federal Independence Services	2: Senior Support
3R70	490617	AmeriCorps Programs	4: Ohio Community Service Council
State Special Revenue Fund Group			
4C40	490609	Regional Long-Term Care Ombudsman	1: Long-Term Care Services and Supports
4J40	490610	PASSPORT/Residential State Supplement	1: Long-Term Care Services and Supports
4U90	490602	PASSPORT Fund	1: Long-Term Care Services and Supports
5AA0	490673	Ohio's Best Rx Administration	3: Ohio's Best Rx
5BA0	490620	Ombudsman Support	1: Long-Term Care Services and Supports
5K90	490613	Long Term Care Consumers Guide	1: Long-Term Care Services and Supports
5W10	490616	Resident Services Coordinator Program	2: Senior Support
6240	490604	OCSC Community Support	4: Ohio Community Service Council

Long-Term Care Services and Supports

The appropriations in this category generally fund the long-term care programs administered by ODA, such as PASSPORT, Assisted Living, PACE, and Choices. These programs are supported with Medicaid funding. They enable seniors and persons with disabilities to live in settings they prefer. Additionally, funds in this category are provided for Ombudsman Support activities, which include the investigation of complaints against providers of long-term care services for the elderly. Lastly, the funds provide for the Long Term Care Consumers Guide, which compiles timely, comparative information about the 567 residential care facilities and almost 1,000 nursing homes in Ohio.

Table 5. Governor's Recommended Amounts for Long-Term Care Services and Supports				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	490410	Long-Term Care Ombudsman	\$535,857	\$535,857
GRF	490412	Residential State Supplement	\$7,325,417	\$7,325,417
GRF	490423	Long Term Care Budget – State	\$112,916,967	\$149,317,603
General Revenue Fund Subtotal			\$120,778,241	\$157,178,877
Federal Special Revenue Fund Group				
3C40	490623	Long Term Care Budget	\$350,162,957	\$340,193,418
Federal Special Revenue Fund Group Subtotal			\$350,162,957	\$340,193,418
State Special Revenue Fund Group				
4C40	490609	Regional Long-Term Care Ombudsman Program	\$935,000	\$935,000
4J40	490610	PASSPORT/Residential State Supplement	\$33,263,984	\$33,263,984
4U90	490602	PASSPORT Fund	\$4,424,969	\$4,424,969
5BA0	490620	Ombudsman Support	\$600,000	\$600,000
5K90	490613	Long Term Care Consumers Guide	\$820,400	\$820,400
State Special Revenue Fund Group Subtotal			\$40,044,353	\$40,044,353
Total Funding: Long-Term Care Services and Supports			\$510,985,551	\$537,416,648

Ombudsman Activities (490410, 490609, and 490620)

These line items provide funding for ombudsman activities. Each specific line item is discussed in more detail below. The Ombudsman Program advocates for long-term care consumers who are receiving home and community-based services and residents of nursing homes, residential facilities, and adult care facilities. Ombudsmen also voice consumer needs and concerns to policymakers and providers. They also investigate and attempt to resolve consumer complaints about long-term care services. Ombudsmen create a regular presence in all long-term care facilities through many

activities such as complaint handling, provider education, regular visitation, and work with resident councils and family councils. The program is run by the State Ombudsman, in collaboration with Ohio's 12 regional programs. The program relies heavily on volunteers to help create a presence in long-term care facilities. There are currently 508 certified volunteer ombudsmen. Of these, 315 are certified to assist with complex complaints and five are certified at the level required to handle complex complaints without direct supervision. In FY 2008, the program (state and regional) made 13,926 visits to long-term care facilities with volunteers making 70% of those visits. In FY 2008, the program (state and regional) investigated 10,255 complaints. Additionally in FY 2008, the program's state office reported 6,754 instances of providing consumers with general information, information about benefits, rights, and regulations. On average, ombudsmen respond to new complaints within four days of receipt and cases are usually closed within 62 days of receipt. The most common complaints relate to discharge and care planning issues.

GRF line item 490410, Long-Term Care Ombudsman, provides funding to support the investigation of complaints against providers of long-term care services for the elderly. The executive recommends funding of \$535,857 in each fiscal year, a decrease of 14.1% from FY 2009 adjusted appropriations of \$623,854.

Line item 490609, Regional Long-Term Care Ombudsman Program, pays operating costs of the regional programs. Revenue from the \$6 bed fee charged to nursing homes, residential care facilities, and homes for the aging are deposited into Fund 4C40, Long-Term Care Ombudsman Program. The executive flat funds the program at FY 2009 levels, with a recommendation of \$935,000 in each fiscal year.

Line item 490620, Ombudsman Support, is used for the development of the Ombudsman Volunteer Program to increase the frequency of facility visits. This line item is supported by Fund 5BA0, Ombudsman Support. The Ombudsman Support Fund receives cash transfers from Fund 4E30, Resident Protection, which is used by ODJFS. In FY 2005 and in FY 2006, \$615,000 was transferred. There were no transfers made in FY 2007. In FY 2008 and in FY 2009, \$600,000 was transferred. The executive flat funds the program at FY 2009 levels with funding of \$600,000 in each fiscal year. ODA had requested an additional \$140,000 be transferred from Fund 4E30 to be used to educate consumers and family members about discharge and admission rights and procedures. These two issues represent the most common source of complaints received by the program. The recommended appropriation does not support this request.

In addition to the appropriations described above, the program receives funding from line item 490612, Federal Independence Services. Funds are allocated to the 12 regional programs by formula grants. As a result of the funding recommended, ODA may have to delay the number of regularly scheduled visits or prolong the time

between these visits. However, ODA will not delay investigations regarding resident complaints. These will continue to be responded to and dealt with promptly. The number of complaints and the complexity involving those complaints has increased over the past few fiscal years. This trend is expected to continue into the FY 2010-FY 2011 biennium. The program is heavily reliant on volunteers, so ODA is working with the American Association of Retired Persons to increase the number of volunteers to help offset the reductions in state resources.

H.B. 1, As Introduced, contains a provision that allows the Director of Aging to impose civil fines for (1) subjecting a long-term care facility resident or community long-term care services recipient to retaliation for filing a complaint, or (2) denying the Long-Term Care Ombudsperson access to a long-term care facility or community-based long-term care site to investigate a complaint. Currently, only criminal fines can be leveled against a facility. The bill requires the Attorney General, at the request of the Director of Aging, to bring and prosecute a judgment or a civil action to collect unpaid fines. The fine revenue is to be deposited into Fund 4C40, Long-Term Care Ombudsman Program.

Residential State Supplement (490412)

This line item provides the majority of funding for the RSS Program. In addition to the GRF appropriations provided in line item 490412, a set aside of \$2,835,000 in each fiscal year in appropriation item 490610, PASSPORT/Residential State Supplement, and \$1,196,813 in FY 2010 and \$1,189,676 in FY 2011 in appropriation item 490623, Long Term Care Budget, are dedicated to the RSS Program. These amounts are listed in the Office of Budget and Management's Executive Proposal for FY 2010 and FY 2011.

The RSS Program provides cash assistance and case management to aged, blind, or disabled adults who reside in approved living arrangements including group homes, adult care facilities, residential care facilities, and other facilities licensed by the Ohio Department of Mental Health. To be eligible for the program, a person must be 18 years of age or older, not need 24-hour supervision, require a protective level of care, require less than 120 days of skilled nursing care, and not have a monthly income greater than \$800 for most individuals. Also, persons may not have more than \$1,500 in assets. Clients receive the supplemental payment directly and then pay the RSS providers themselves. The monthly cash supplement is used together with the individual's personal income to pay for an alternative living arrangement. The monthly supplement makes up the difference between the individual's income and the financial need standard set for the appropriate RSS living arrangement. As of January 31, 2009, the RSS caseload was 1,787 and there were 177 individuals on the waiting list. Individuals who are eligible for RSS also receive a Medicaid card.

Although ODA administers the RSS Program and appropriations are made in ODA's budget, the Ohio Department of Job and Family Services (ODJFS) is responsible for making the payments to recipients. ODA transfers its RSS funding to ODJFS. ODJFS then issues RSS payments from line item 600618, Residential State Supplement Payments.

The executive recommended funding of \$7,325,417 in each fiscal year in GRF line item 490412, a decrease of 16.0% over FY 2009 adjusted appropriations of \$8,721,824. The executive specified that line item 490610 is allowed to be used for RSS, however, no specific dollar amounts were earmarked or set aside for RSS. The majority of funding in line item 490610 will be devoted to PASSPORT. As a result of the decrease in GRF appropriations, ODA anticipates a reduction in enrollment and an increase in the waiting list for RSS over the course of the biennium. ODA estimates that 1,870 individuals will receive services in FY 2010 and 1,690 in FY 2011. However, H.B. 119 provided for the Home First component of the RSS Program. This allows individuals who are on the RSS waiting list and in a nursing facility to receive priority enrollment into RSS. The funding for these individuals is transferred from ODJFS. This provision could be utilized in the upcoming biennium and could partially offset the GRF reduction. As of January 31, 2009, 18 individuals have enrolled onto RSS using the Home First component.

H.B. 1, As Introduced, creates the Residential State Supplement Workgroup. The Workgroup is required to examine which state agency is the most appropriate to administer the RSS Program.

Long-Term Care Activities (490423, 490602, 490610, and 490623)

The line items referenced above are dedicated to funding long-term care programs such as PASSPORT, Assisted Living, Choices, and PACE.

GRF line item 490423 and federal line item 490623 are used for the Medicaid waiver programs PASSPORT, Assisted Living, and Choices. Funding in those line items is also used for PACE. These line items were established to create a flexible budget structure as one of the recommendations of the Unified Long-Term Care Budget Workgroup (see Unified Long-Term Care Budget Workgroup on page 3). Previously, funds were appropriated in line items specific to each program.

Line item 490610, PASSPORT/Residential State Supplement, is used primarily for the PASSPORT Program. However, funds may also be used for the Residential State Supplement Program. The source of revenue for Fund 4J40 is the franchise permit fee for nursing home facilities. ODJFS collects this fee on a quarterly basis and transfers a portion of the revenue to ODA. The executive flat funds this line item with a recommendation of \$33,263,984.

Line item 490602, PASSPORT Fund, is used for the PASSPORT Program. The source of revenue is a portion of the Horse Racing Excise Tax. The executive recommends funding of \$4,424,969 in each fiscal year, which is an increase of 47.5% over FY 2009 levels of \$3,000,000. The reason for the increase in appropriation is that it will allow ODA to access the cash balance in the fund and use it for the PASSPORT Program.

Table 6 below shows FY 2009 estimated spending for the PASSPORT, PACE, Assisted Living, and Choices programs by fund group and line item. Under the unified long-term care recommendations, the executive has combined the three GRF and three federal line items that fund these programs into one GRF and one federal line item. The two state special revenue fund line items listed in the table will remain separate.

Table 6. FY 2009 Long-Term Care Estimated Spending			
Fund Group	Fund ALI	ALI Name	FY 2009
GRF	GRF 490403	PASSPORT	\$128,586,661
	GRF 490421	PACE	\$9,726,149
	GRF 490422	Assisted Living	\$9,538,230
		Total GRF	\$147,851,040
FED	3C40 490607	PASSPORT	\$263,244,355
	3C40 490621	PACE – Federal	\$14,586,135
	3C40 490622	Assisted Living – Federal	\$13,733,958
		Total FED	\$291,564,448
SSR	4J40 490610	PASSPORT/Residential State Supplement	\$30,428,984
	4U90 490602	PASSPORT Fund	\$2,740,000
		Total SSR	\$33,168,984
		TOTAL	\$472,584,472

Source: Department of Aging

As seen in Table 7 below, despite the large fluctuations in GRF and federal appropriations over the biennium, total appropriations for PASSPORT, PACE, Assisted Living, and Choices, when combined, increase each year. The fluctuation in GRF and federal appropriations is attributable to the impact of the increased federal Medicaid reimbursement, or enhanced Federal Medical Assistance Percentage (FMAP), that Ohio is to receive for FY 2010 and the first half of FY 2011. Because of the increased federal reimbursement, GRF appropriations are reduced for FY 2010 and for the first half of FY 2011. When the increased federal reimbursement ends halfway through FY 2011, the GRF appropriations are restored to more normal levels.

Fund Group	FY 2009	FY 2010	% Change	FY 2011	% Change
GRF	\$147,851,040	\$112,916,967	(23.6%)	\$149,317,603	32.2%
FED	\$291,564,448	\$350,162,957	20.1%	\$340,193,418	(2.8%)
SSR	\$33,168,984	\$37,688,953	13.6%	\$37,688,953	0.0%
Total	\$472,584,472	\$500,768,877	6.0%	\$527,199,974	5.3%

The Office of Budget and Management (OBM) assumes that the increase in FMAP will be 8.11% to 10.05% for Ohio, beginning retroactively on October 1, 2008 and continuing through December 31, 2010. The enhanced FMAP will vary by quarter based on Ohio's unemployment rate. According to OBM, ODA is estimated to receive enhanced FMAP reimbursement of \$34.1 million in FY 2010 and \$18.7 million in FY 2011. In addition, \$14.4 million in enhanced FMAP funds will be carried over into FY 2010 from FY 2009.

As a result of the recommended funding levels and the flexibility inherent in a long-term care budget, ODA assumes that it will be able to operate the PASSPORT Program without waiting lists throughout the FY 2010-FY 2011 biennium. In other words, the funding will sustain the program by providing for the natural growth rate in the population. Also, the funding will support all 1,800 slots in the Assisted Living Program, as well as 880 slots for PACE throughout the biennium. However, the funding provided will require cost containment measures to be implemented such as flat funding the per member per month expenses for the program. Additionally, AAAs will receive no inflationary increases for administering the program. Case management, which is provided by AAAs, will need to be very deliberate in allocating services and service hours to program participants to ensure that costs can be controlled.

H.B. 1, As Introduced, establishes a Home First component for PACE. Home First currently permits individuals who are on the waiting list for PASSPORT, Assisted Living, and RSS, and living in a nursing facility, to receive priority enrollment onto one of these program. The source of funding is GRF line item 600525, Health Care/Medicaid, in ODJFS's budget. Under H.B. 1, PASSPORT, PACE, RSS, and Assisted Living enrollment through Home First will be reimbursed through transfers from Fund 5R20, Nursing Facility Stabilization, used by ODJFS, to Fund 4J40, PASSPORT/Residential State Supplement. The bill also authorizes additional expenditures from Fund 3C40, PASSPORT, when receipts credited to the fund exceed appropriated amounts.

Furthermore, H.B. 1 requires that a long-term care consultation be provided to each resident of a nursing facility. Currently, the requirement is based on a resident's potential eligibility for Medicaid. However, the provision provides that a consultation is not required if an individual refuses to cooperate. Additionally, the provision allows ODA to fine a nursing facility for denying access to the facility or to a resident of the facility as needed to perform a consultation or implement the program.

Each of the Medicaid-funded programs covered in this section are discussed individually in more detail below.

PASSPORT

The PASSPORT (Pre-Admission Screening System Providing Options and Resources Today) Program provides (1) screening for individuals seeking placement in a nursing facility and (2) community-based long-term care services. The PASS (Pre-Admission Screening System) portion of PASSPORT is responsible for screening any Ohioan seeking entry into a Medicaid nursing facility. These screens assess the individual's needs and determine their level of care. After the screenings, individuals are provided with information about options available to meet their long-term care needs and information about factors to consider in making long-term care decisions. The screening and assessment component at the AAA serves as a portal to all programs operated by ODA. The PORT (Providing Options and Resources Today) is the component that directly provides Medicaid long-term care services.

PASSPORT is a home and community-based Medicaid waiver that enables older individuals to stay at home by providing them with in-home long-term care services. To be eligible for the program, the person must be over age 60 and meet Medicaid eligibility for nursing home care. In addition, the person must be frail enough to require a nursing home level of care and have a physician's consent that the person is able to safely remain at home. Services covered on the PASSPORT waiver are as follows: personal care, homemaker, home delivered meals, adult day services, transportation, social work and counseling, nutrition consultant, independent living assistance, emergency response systems, home chores and repairs, medical supplies and equipment, and adaptive and assistive equipment.

As discussed earlier, under the Medicaid Program, the federal government reimburses allowable expenditures according to a state's Federal Medical Assistance Percentage (FMAP). State expenditures are billed to the federal government to "draw down" federal funds as reimbursement. The Centers for Medicare and Medicaid Services (CMS) in the United States Department of Health and Human Services annually sets the FMAP for each state. Administrative costs related to running Medicaid programs are reimbursed at a lower rate, with some exceptions, when compared to reimbursement for direct health care services.

According to ODA, average service costs for PASSPORT are \$11,459 per year (no administration included). Average service costs for nursing facilities are estimated at \$46,906 per year net of recipient liability or \$55,969 per year not including offsetting recipient liability. As of January 31, 2009, the census for the PASSPORT Program was 27,587. There currently is no waiting list.

Choices

Like PASSPORT, Choices is a home and community-based Medicaid waiver that enables older individuals to stay at home by providing in-home long-term care services. However, unlike PASSPORT, the Choices waiver is "consumer-directed." Consumer direction is a philosophy that allows individuals and families greater choice, control, and responsibility for their services. The Choices Program allows individuals to recruit, hire, schedule, and if necessary, fire their worker. The case manager still has a major role in assessing the consumer's needs and working with the consumer to identify ways of meeting those needs. The Choices waiver is limited to individuals already enrolled on the PASSPORT waiver and is currently only available in four geographic areas in the state: AAA 6, which covers central Ohio, AAA 7, which covers southern Ohio, AAA 8, which covers southeastern Ohio, and AAA 4, which covers the Toledo area in northwestern Ohio.

Assisted Living

The Assisted Living Program was created in H.B. 66 of the 126th General Assembly and began July 1, 2006. The program provides a setting that gives the person a home-like environment in a community living setting.

Assisted Living is geared to those individuals who need extra help or supervision in their day-to-day lives but who do not require the 24-hour care provided in a nursing facility. The program is only available in residential care facilities that are licensed by the Department of Health. Facilities wishing to participate in the Assisted Living Program are also certified by the Department of Aging. The principal additional certification requirement is that the room is single occupancy, has a locking door, private bathroom with shower and tub, and has an area for socialization. To be eligible for the program, a person must be a current nursing facility resident or existing Medicaid waiver participant, be age 21 or older, need hands-on assistance with certain activities of daily living such as dressing and bathing, be able to pay room and board, and meet the financial criteria for Medicaid eligibility.

The program provides two services. The first is assistance with activities and independent activities of daily living, as well as other activities and services to support the individual. The program also provides transition services: furnishings and household goods to help a person in setting up their assisted living space. The

transition services are a one-time only expenditure and are given to individuals leaving a nursing facility and moving to an assisted living facility.

Enrollment in the Assisted Living Program is capped at 1,800. As of January 31, 2009, the program census was 1,055. There are currently 565 individuals on a waiting list. However, those individuals are not waiting due to a lack of a waiver slot; rather, they are waiting for availability with the provider of their choice. In March of 2007, there were 50 facilities certified as Assisted Living providers. That number has risen to 169 as of January 31, 2009. According to ODA, average service costs for Assisted Living are \$18,516 per year (no administration included).

PACE

PACE provides high quality home and community-based care, thereby allowing seniors to live in the community. There are currently two PACE sites – Tri-Health Senior Link, which is in Cincinnati and Concordia Care, which is in Cleveland. PACE is a managed care program. The PACE sites provide participants with all of their needed health care, medical care, and ancillary services at a capitated rate. All PACE participants must be 55 years of age or older and qualify for a nursing home level of care. The PACE sites assume full financial risk for the care of the participants. Indeed, if PACE participants require nursing facility care, the PACE site continues to be responsible and pays for the service out of the capitated rate. As a result, there is an incentive that a broad range of preventive and community-based services be provided that are alternatives to more costly care.

Table 8 below highlights FY 2008 program statistics for each PACE site, including funding by source as well as individuals served and on waiting lists. As shown, ODA funded 905 individuals in FY 2008 through PACE at a cost of \$24.6 million. Of this amount, \$10.0 million was funded with state GRF and \$14.6 million with federal funds.

Site	GRF	Federal	Individuals Served	Waiting List*
Concordia Care	\$3.5 million	\$5.0 million	354	26
Tri-Health Senior Link	\$6.5 million	\$9.6 million	551	30
Total	\$10.0 million	\$14.6 million	905	56

*As of June 30, 2008

The program is authorized through the Medicaid state plan and operated under an agreement with the federal government – Centers for Medicare and Medicaid Services. PACE is unique in that it is the only program that provides managed care of both Medicare and Medicaid services. PACE average service costs are \$34,040 per year.

Long Term Care Consumers Guide (490613)

This line item is used to publish the web-based Ohio Long Term Care Consumers Guide. Fund 5K90, Long Term Care Consumers Guide, consists of fees paid by nursing facilities (\$400 per year) and residential care facilities (\$300 per year).

The goal of the guide is to provide timely, comparative information about the 567 residential care facilities and almost 1,000 nursing homes serving Ohioans. The site provides information on each facility's inspection report from the Ohio Department of Health, along with statewide and district averages. The site also provides consumer satisfaction information, which is based on surveys of families and residents. The consumer satisfaction surveys provide quality incentive measures used by ODJFS in its quality incentive payment for nursing facilities. Additionally, nursing homes can add information about bed capacity, policies, staffing levels, specialization, and quality. In December of 2007 and 2008, ODA released the results of the Nursing Home and Residential Care Facility Resident Satisfaction Survey. In FY 2008, more than 77,330 users visited the web site. In total, there were 123,068 "visits."

The executive flat funds the program at FY 2009 levels, with a recommendation of \$820,400 in each fiscal year. This will provide for the continuation of program activities.

Senior Support

This category of appropriations is used to help seniors live independently in their own homes and communities and to support the efforts of caregivers. The line items include funding for services such as Alzheimer's respite, and congregate and home-delivered meals.

Table 9. Governor's Recommended Amounts for Senior Support				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	490411	Senior Community Services	\$8,434,134	\$8,434,134
GRF	490414	Alzheimer's Respite	\$3,619,277	\$3,660,593
GRF	490506	National Senior Service Corps	\$268,237	\$268,237
GRF	490625	Alzheimer's Respite – Federal Stimulus	\$512,318	\$471,002
General Revenue Fund Subtotal			\$12,833,966	\$12,833,966
General Services Fund Group				
4800	490606	Senior Community Outreach and Education	\$372,677	\$372,677
General Services Fund Group Subtotal			\$372,677	\$372,677
Federal Special Revenue Fund Group				
3220	490618	Federal Aging Grants	\$10,200,000	\$10,200,000
3M40	490612	Federal Independence Services	\$63,655,080	\$63,655,080
Federal Special Revenue Fund Group Subtotal			\$73,855,080	\$73,855,080
State Special Revenue Fund Group				
5W10	490616	Resident Services Coordinator Program	\$330,000	\$330,000
State Special Revenue Fund Group Subtotal			\$330,000	\$330,000
Total Funding: Senior Support			\$87,391,723	\$87,391,723

Senior Community Services (490411)

This GRF line item is used to provide community-based services to assist seniors to live independently in their own homes and communities as long as possible. These GRF funds are used to (1) supplement federal Title III funds and (2) satisfy the state's match obligations to draw down various federal funds. The program targets individuals who are frail and impaired and not served through PASSPORT. In FY 2008, approximately 13,000 individuals received a variety of in-home services through this line item. According to ODA, 80% of the individuals who receive senior community services have incomes of less than 150% of the federal poverty level. Recipients may contribute, based on a sliding fee scale, to the cost of their services, which include the following:

- Personal care, homemaker, adult day and chore services;

- Home-delivered and congregate meals;
- Case management and care coordination;
- Transportation and escort services for medical visits, essential shopping, and other transportation;
- Information reporting;
- Home maintenance and repair; and
- Housing coordination services.

The executive recommended funding of \$8,434,134 in each fiscal year, a decrease of 14.0% from FY 2009 adjusted appropriations of \$9,803,060. The impact of the recommended funding is not clear at this time. It could result in longer waiting lists for home-delivered meals and the elimination of some transportation services. For this reason, ODA is considering various options. For example, to compensate for the high fuel costs associated with delivery, meals could be sent via UPS and FedEx directly to the doorstep of homebound seniors. According to ODA, while this option is being considered, it would diminish the "human touch" that is currently provided. However, options like this may not be necessary if the current high prices for gas and food were to decrease in the upcoming biennium.

Given the recommended level of funding for this line item, it is also possible that some federal funding may be lost as this appropriation is used for state match and for maintenance of effort. However, this too is not certain. According to ODA, federal requirements may be partially waived, in which case little or no federal funding would be lost.

Alzheimer's Respite (490414 and 490625)

Appropriations in GRF line item 490414, Alzheimer's Respite, are used to provide respite, support, and education to caregivers of people with Alzheimer's disease or other dementia. These funds also provide the federally required 25% match for the National Family Caregiver Support Program. The executive recommended funding of \$3,619,277 in FY 2010, a decrease of 8.0% from FY 2009 adjusted appropriations of \$3,935,343. In FY 2011, the executive recommended \$3,660,593, an increase of 1.1% over FY 2010 recommendations. However, there are additional funds for this program provided through the federal stimulus in GRF line item 490625, Alzheimer's Respite. The executive recommended \$512,318 in FY 2010 and \$471,002 in FY 2011 in this line item. So, in total ODA will receive \$4,131,595 in each fiscal year for this program, which will allow current service levels to be maintained and maybe increased slightly.

According to the Alzheimer's Association, one in ten individuals over 65 and nearly half of those over 85 are affected by this disease. A person with Alzheimer's will live an average of eight years and as many as 20 years following the onset of symptoms. More than seven out of ten people with the disease live at home, where nearly 75% of care is provided by family and friends. Caregivers of individuals with Alzheimer's or other dementia provide more care than caregivers of other older people. One study found that 40% of caregivers of individuals with Alzheimer's and other dementia provided more than 40 hours a week of assistance as compared to 28% of caregivers of other older people. In FY 2008, the program served an estimated 12,000 unduplicated individuals by providing respite, education, and support group services.

National Senior Service Corps (490506)

This GRF line item provides a state subsidy for senior volunteer programs. The National Senior Service Corps Program, which is under the jurisdiction of the Corporation for National and Community Service, provides volunteer opportunities to older adult volunteers. The National Senior Service Corps Program is made up of the following three subprograms: the Retired Senior Volunteer Program (RSVP), the Foster Grandparent Program, and the Senior Companion Program. ODA allocates funds in the following manner: 50% to the RSVP, 25% to the Foster Grandparents Program, and 25% to the Senior Companion Program. Over 18,000 older Ohioans provide services around the state through these programs.

The executive recommended funding of \$268,237 in each fiscal year, a decrease of 20.0% from FY 2009 adjusted appropriations of \$335,296. This could impact efforts to recruit and retain participants in the program.

Descriptions for each of the subprograms are provided below.

RSVP

RSVP provides Ohioans age 55 and older with volunteer opportunities in their communities that match their skills and availability. Some volunteer activities include building houses, immunizing children, and protecting the environment. Approximately 17,232 volunteers serve more than 1,900 organizations throughout Ohio. Volunteers in the program do not receive any compensation.

Foster Grandparent Program

The Foster Grandparent Program connects Ohioans age 60 and older with young people with exceptional needs. Approximately 1,014 volunteers serve more than 3,700 children. Volunteers in the program commit approximately 20 hours per week and receive a small stipend if they meet certain income eligibility levels to offset the cost of volunteering (\$2.65 per hour).

Senior Companion Program

The Senior Companion Program brings together seniors age 60 and older with adults in their community who have difficulty with the tasks of daily living. The volunteers assist with shopping and light chores, interacting with doctors, helping with transportation to appointments, or simply providing friendly interactions. They also offer respite for caregivers. Approximately 589 older adult volunteers help more than 1,300 individuals live independently in their own homes. Volunteers in this program commit approximately 20 hours per week and also receive a small stipend if they meet certain income eligibility levels to offset the cost of volunteering (\$2.65 per hour).

Senior Community Outreach and Education (490606)

This line item supports statewide annual events including Senior Citizens' Day, the Governor's Conference on Aging, Senior Citizens Hall of Fame, and State Fair activities. Registration fees and other revenues from special events activities are deposited in Fund 4800, Senior Citizens Services Special Events.

The executive flat funds the program at FY 2009 levels with a recommendation of \$372,677 in each fiscal year.

Federal Aging Grants (490618)

This line item is used to provide meal reimbursement, senior employment, elder care, home care, elder abuse prevention, pension counseling, preventative health care, in-home services, Home Energy Assistance Program (HEAP) outreach, senior health insurance, and Alzheimer's care to those who qualify. A variety of federal grants are used to provide funds for this line item such as the Senior Community Service Employment Program grant, Senior's Farm Market Nutrition Program grant, and the Senior Community Service Employment Program grant.

The executive flat funds the line item at FY 2009 adjusted appropriation levels with recommended funding of \$10.2 million in each fiscal year, which should provide for a continuation of services. Of this amount, approximately \$5.5 million in each fiscal year is dedicated to the home, community, and caregiver support services described above. The remainder of the appropriation, \$4.7 million, is dedicated to the Senior Community Services Employment Program.

Three of the programs funded with this line item are discussed in more depth below.

Senior Farmers' Market Nutrition Program

The Senior Farmers' Market Nutrition Program is funded with a grant from the U.S. Department of Agriculture. The program provides nutrition information and vouchers for locally grown produce to income-eligible adults aged 60 and older in 16 counties. The vouchers can be redeemed through authorized farmers selling

produce at farmers' markets and roadside stands. In FY 2007, the Senior Farmers' Market Nutrition Program provided \$1.0 million in produce to 24,811 older adults through 236 local farmers.

HEAP

HEAP provides financial assistance to low-income residents to help meet heating costs. The Ohio Department of Development manages HEAP and provides funds each year to ODA for HEAP outreach. ODA provides outreach grants to local AAAs to distribute applications, assist applicants with the forms, and promote the program. During the 2007/2008 heating season, local AAAs helped 16,000 older and disabled adults fill out HEAP applications, provided telephone information and assistance to 4,843 households, trained 798 outreach workers, and gave 454 group presentations.

Senior Community Services Employment

The Senior Community Services Employment Program is a training and work experience program that places eligible individuals in temporary nonprofit or governmental jobs. To be eligible, an individual must be age 55 or older and cannot have an annual income that exceeds 125% of the federal poverty level. In FY 2008 and FY 2009, the Department approved 512 positions. According to ODA, participants work approximately 20 hours per week in 31 Ohio counties. One community-based organization was selected to provide program administration. ODA provides the administrative match through GRF line item 490321, Operating Expenses, which dedicates approximately \$21,000 per fiscal year to the program.

Federal Independence Services (490612)

This line item provides for social services for older adults, as well as congregate and home-delivered meals. Fund 3M40, Federal Supportive Services, consists of Older Americans Act (OAA) Title III Supportive Services, In-Home Services, Preventive Health, Caregiver Support, Elder Abuse Prevention, and Ombudsman Services funds.

The federal OAA funds supportive services (Title III B), congregate and home-delivered meals (Title III C), disease prevention and health promotion (Title III D), and the National Family Caregiver Support Program (Title III E). The Nutrition and Support Services Program includes funding under Title III B, C, and D. Some of the services authorized by Title III of the OAA include the following: chore services, counseling, adult day care, education, employment, escort, friendly visitor, health services, home health aide, home maintenance, homemaker, information/referral, legal services, congregate meals, home-delivered meals (Meals on Wheels), outreach, protective services, recreation, respite care, telephone reassurance, and transportation. The purpose of these funds is to help older adults maintain their physical health and prevent the onset of disabling disease. As a result, these funds are also used to support exercise classes, walking programs, and other wellness activities at local senior centers.

The executive flat funds the program at FY 2009 levels, with recommended funding of \$63,655,080 in each fiscal year. Of this amount, approximately \$1.4 million in each fiscal year is dedicated to Ombudsman Support Program activities. The remainder of the appropriation goes towards home, community, and caregiver support services described above. This funding should maintain service levels.

Resident Services Coordinator (490616)

The line item is used to support the Resident Services Coordinator Program. Fund 5W10, Resident Services Coordinator Program, receives a grant each year from the Ohio Housing Trust Fund in the Ohio Department of Development. ODA awards funds to eight local sub-grantee agencies, which employ, train, monitor, and supervise 18 part-time service coordinators. The coordinators provide information and referrals, not services, to low-income and special-needs tenants, including the elderly, who live in financially-assisted rental housing units. Additionally, the program helps those individuals identify and obtain community services and benefits for which they are eligible.

The executive flat funds the program at FY 2009 levels, with a recommendation of \$330,000 in each fiscal. This should allow for program activities to be continued at current levels.

Ohio's Best Rx

The appropriations in this category support the Ohio's Best Rx Program, which provides prescription drug savings to eligible individuals. The category also includes appropriations for the Golden Buckeye Card Program. However, when the Ohio's Best Rx Program ceases to exist sometime before the end of the FY 2010-FY 2011 biennium, the Golden Buckeye Card Program will be funded through GRF line item 490321, Operating Expenses.

Table 10. Governor's Recommended Amounts for Ohio's Best Rx				
Fund		ALI and Name	FY 2010	FY 2011
State Special Revenue Fund				
5AA0	490673	Ohio's Best Rx Administration	\$910,801	\$0
State Special Revenue Fund Subtotal			\$910,801	\$0
Total Funding: Ohio's Best Rx			\$910,801	\$0

Ohio's Best Rx Administration (490673)

This line item funds the Ohio's Best Rx Program. Fund 5AA0, Ohio's Best Rx Administration, consists of revenues from pharmaceutical manufacturer drug rebates and point-of-sale order fulfillment fees.

Prior to FY 2007, ODA administered the Golden Buckeye Card Program. The program consisted of an individual discount card that was issued free of charge to individuals age 60 or older and to those age 18-59 with a total and permanent disability (as defined by Medicare). Additionally, the program had a prescription drug savings benefit, which was designed to provide savings, through the Golden Buckeye Card, to seniors without insurance who purchase their own prescription drugs.

ODJFS also administered a program, Ohio's Best Rx, whose primary focus was on providing prescription drug savings to seniors and other eligible participants. On July 1, 2007, H.B. 468 of the 126th General Assembly eliminated the prescription drug discount component of the Golden Buckeye Card Program and transferred the Ohio's Best Rx Program to ODA. This was to reduce inefficiencies in regards to having two agencies administer two similar programs. Under H.B. 468, income eligibility for the program was increased to 300% of the federal poverty level. The goal of the program was and continues to be to provide significant savings on prescription medications to people over the age of 60 and low-income individuals of any age. Prior to FY 2007, there were 162,698 cardholders. By December 2007, there were 201,751 cardholders. Of this number, 75,712 cardholders filled 992,299 prescriptions.

The program retains the Golden Buckeye discount card, which is designed to provide cardholders with savings on their purchases of goods or services from participating businesses. Over 18,000 merchants voluntarily participate and honor the card based on their custom-tailored discount or special offer.

Previously, the program received GRF funding of \$10.0 million in FY 2005 for costs related to start-up. Any remaining GRF funds in each fiscal year were carried over into each subsequent fiscal year. This occurred when the program was administered by both ODJFS and ODA. However, with the implementation of Executive Order 2008-015, this GRF funding was eliminated. As a result, instead of GRF, ODA now uses only manufacturer's payments, administrative fees, and investment earnings deposited in Fund 5AA0 to support the program. While the program is to be self-sufficient, several external factors such as the implementation of Medicare Part D, reduction in the number of brand-name drugs in the marketplace, and market competition driving down the price of generic drugs, have made this impossible. ODA anticipates that cash in Fund 5AA0 will be exhausted by FY 2011.

The executive recommended appropriations of \$910,801 in FY 2010, which is the same funding level as the FY 2009 level. In addition to these appropriations, \$228,314 in FY 2010 in GRF appropriation 490321, Operating Expenses, is dedicated to the program. This will allow for the phase out of the program. Additionally, it will provide a transition period for those currently on the program who can enroll onto Medicare Part D, which opens enrollment beginning on November 15, 2009. ODA will continue to operate the Golden Buckeye Card Program through line item 490321.

H.B. 1, As Introduced, eliminates the Ohio's Best Rx Program. On the bill's effective date, new enrollment in the program is to cease; however, previously enrolled persons may purchase drugs until November 15, 2009. All statutes governing the program are repealed on January 10, 2010. Additionally, Fund 5AA0 is abolished on this date.

Ohio Community Service Council

The appropriations in this category fund the operations and programs of the Ohio Community Service Council.

Table 11. Governor's Recommended Amounts for Ohio Community Service Council				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	490409	AmeriCorps Operations	\$147,034	\$147,034
General Revenue Fund Subtotal			\$147,034	\$147,034
Federal Special Revenue Fund				
3R70	490617	AmeriCorps Programs	\$8,870,000	\$8,870,000
Federal Special Revenue Fund Subtotal			\$8,870,000	\$8,870,000
State Special Revenue Fund				
6240	490604	OCSC Community Support	\$470,000	\$470,000
State Special Revenue Fund Subtotal			\$470,000	\$470,000
Total Funding: Ohio Community Service Council			\$9,487,034	\$9,487,034

Ohio Community Service Council (490409)

This line item supports the operating expenses for the Ohio Community Service Council. The Council operates as a semi-autonomous agency, however, ODA acts as the fiscal agent for the Council. The Council manages the federally funded AmeriCorps Program in Ohio and promotes volunteerism and community service efforts across the state. Some funds from Federal Fund 3R70, which is discussed below, are used for administration of the AmeriCorps Program.

The executive recommended funding of \$147,034 in each fiscal year, a decrease of 16.0% over FY 2009 adjusted appropriations of \$175,062. The Council maintains that current service levels should be able to be continued. However, without the additional appropriation, redistribution of staff and perhaps a reduction in contractor hours and costs may be necessary.

H.B. 1, As Introduced, removes ODA from acting as the fiscal agent for the Council. No other agency is specified. Instead, the provision states that the Council, with the advice and consent of the Governor, is to enter into a written agreement with

another state agency to serve as the fiscal agent. The provision also specifies what the agreement must contain.

AmeriCorps Programs (490617)

This line item primarily supports the AmeriCorps Program, with a portion of the appropriation also going to other related volunteer programs administered by the Council. Revenues for Fund 3R70, AmeriCorps Programs, come from federal grants. The AmeriCorps Program is funded solely with federal funds. Fund 3R70 also provides for management expenses related to the program.

AmeriCorps provides individuals with educational awards for college (\$4,725) in return for one year of community service. A hallmark of AmeriCorps from its inception in 1994 has been the idea of local control. Hence, the potential sub-grantees for funds are required to solicit community input to determine the most pressing local needs that could be addressed by an AmeriCorps project. The most common types of projects are tutoring of children and adults, natural resource preservation, home building and renovation, and food distribution projects. A portion of the funds distributed to states by the federal government is based on population, while the other portion is through a competitive process based on program quality.

The executive flat funds the program at FY 2009 levels, with a recommendation of \$8.87 million in each fiscal year. Core services will be maintained throughout the biennium.

OCSC Community Support (490604)

This line item supports the Ohio Citizen Corps initiative. The Council was identified as the key agency for a statewide system of recruiting, registering, training, and deploying volunteers for response in declared emergencies. The Council has an existing infrastructure and database for volunteer disaster response encompassing four regional coordinating organizations. Revenues from gifts, donations, and an inter-agency contract with the Department of Health are placed into Fund 6240, GCSC Community Support Fund. The Council provides the Department with volunteer recruitment, registration, and management services under this inter-agency service agreement. There are currently over 12,000 volunteers registered in the database.

The executive recommended funding of \$470,000 in each fiscal year, a decrease of 45.2% from FY 2009 adjusted appropriation levels of \$857,000. The Council requested this funding level due to fluctuations in the contract amounts received from the Department of Health. If additional revenues are forthcoming, the Council will go to the Controlling Board for additional appropriation.

Operating Expenses

The funds in this category provide for operating expenses for ODA's central office. This includes things such as rent, equipment, and related expenses.

Table 12. Governor's Recommended Amounts for Program Support				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	490321	Operating Expenses	\$2,109,817	\$2,109,817
General Revenue Fund Subtotal			\$2,109,817	\$2,109,817
Total Funding: Program Support			\$2,109,817	\$2,109,817

Operating Expenses (490321)

This line item supports operating expenses for ODA. The executive recommended funding of \$2,109,817 in each fiscal year, a decrease of 10.9% from FY 2009 adjusted appropriations of \$2,367,561. Additional funding of \$31,647 in FY 2010 and \$31,222 in FY 2011 for the program is provided for in appropriation item 490606, Senior Community Outreach and Education.

Some of the funding in 490321 is dedicated specifically for program-related activities within other program areas and is used as required match to leverage federal or other funds. For FY 2010 and FY 2011, \$481,130 and \$489,925 is dedicated to home, community, and caregiver support services activities, respectively. In FY 2010, \$228,314 is dedicated to Ohio's Best Rx and Golden Buckeye Card activities. Lastly, \$20,932 in FY 2010 and \$21,840 in FY 2011 is used for the match requirement for the Senior Community Services Employment Program.

As a result of the funding provided, ODA is looking at maximizing internal savings by allowing attrition to occur, not filling vacant positions, and delaying purchases. ODA is also researching other cost-saving measures.

REQUESTS NOT FUNDED

This section describes ODA's requests that were not funded in the executive budget. The tables below show the amount of appropriation requested by ODA and the executive recommendation.

Table 13. Operating Expenses						
Fund Line Item	FY 2010 Recommended	FY 2010 Requested	Difference	FY 2011 Recommended	FY 2011 Requested	Difference
GRF 490321	\$2,109,817	\$2,535,415	(\$425,598)	\$2,109,817	\$2,535,415	(\$425,598)

ODA requested \$2,535,415 in each fiscal year in GRF appropriation item 490321, Operating Expenses. However, the executive recommended \$2,109,817 in each fiscal year. This line item is used for operating expenses for ODA. The requested appropriation would have maintained services and allowed for some inflationary increases for rent, supplies, and equipment. As a result of the funding provided, ODA is looking at maximizing internal savings by allowing attrition to occur, not filling vacant positions, and delaying purchases. ODA is also researching other cost-saving measures.

Table 14. AmeriCorps Operations						
Fund Line Item	FY 2010 Recommended	FY 2010 Requested	Difference	FY 2011 Recommended	FY 2011 Requested	Difference
GRF 490409	\$147,034	\$165,413	(\$18,379)	\$147,034	\$165,413	(\$18,379)

The Ohio Community Service Council, which is a semi-autonomous agency within ODA, requested \$165,413 in each fiscal year in GRF appropriation item 490409, AmeriCorps Operations. However, the executive recommended \$147,034 in each fiscal year. This line item helps to pay for operating expenses for the Council. The Council maintains that current service levels should be able to be continued. However, without the additional appropriation, redistribution of staff and perhaps a reduction in contractor hours and costs may be necessary.

Table 15. Long-Term Care Ombudsman						
Fund Line Item	FY 2010 Recommended	FY 2010 Requested	Difference	FY 2011 Recommended	FY 2011 Requested	Difference
GRF 490410	\$535,857	\$622,217	(\$86,360)	\$535,857	\$622,217	(\$86,360)

ODA requested \$535,857 in each fiscal year in GRF appropriation item 490410, Long-Term Care Ombudsman. However, the executive recommended \$622,217 in each fiscal year. Line item 490410 provides funding to support the investigation of

complaints against providers of long-term care services for the elderly. As a result of the funding recommended, ODA may have to delay the number of regularly scheduled visits to long-term care facilities or prolong the time between these visits. However, ODA will not delay investigations regarding resident complaints. These will continue to be responded to and dealt with promptly. The program is heavily reliant on volunteers, so ODA is working with the American Association of Retired Persons to increase the number of volunteers to help offset reductions in state resources.

Table 16. Senior Community Services						
Fund Line Item	FY 2010 Recommended	FY 2010 Requested	Difference	FY 2011 Recommended	FY 2011 Requested	Difference
GRF 490411	\$8,434,134	\$10,003,034	(\$1,568,900)	\$8,434,134	\$10,003,034	(\$1,568,900)

ODA requested \$10,003,034 in each fiscal year in GRF appropriation item 490411, Senior Community Services. However, the executive recommended \$8,434,134 in each fiscal year. The impact of the recommended funding is not clear at this time. It could result in longer waiting lists for home-delivered meals and the elimination of some transportation services. For this reason, ODA is considering various options. For example, to compensate for the high fuel costs associated with delivery, meals could be sent via UPS and FedEx directly to the doorstep of homebound seniors. According to ODA, while this option is being considered, it would diminish the "human touch" that is currently provided. However, options like this may not be necessary if the current high prices for gas and food were to decrease in the upcoming biennium.

Given the recommended level of funding for this line item, it is also possible that some federal funding may be lost as this appropriation is used for state match and for maintenance of effort. However, this too is not certain. According to ODA, federal requirements may be partially waived, in which case little or no federal funding would be lost.

Table 17. Residential State Supplement						
Fund Line Item	FY 2010 Recommended	FY 2010 Requested	Difference	FY 2011 Recommended	FY 2011 Requested	Difference
GRF 490412	\$7,325,417	\$8,698,933	(\$1,373,516)	\$7,325,417	\$8,698,933	(\$1,373,516)

ODA requested \$8,698,933 in each fiscal year in GRF appropriation item 490412, Residential State Supplement. However, the executive recommended \$7,325,417 in each fiscal year. The line item provides the majority of funding for the RSS Program. As a result, ODA anticipates a reduction in enrollment and an increased waiting list for the program over the course of the biennium. However, this could be somewhat mitigated through Home First.

Table 18. National Senior Service Corps						
Fund Line Item	FY 2010 Recommended	FY 2010 Requested	Difference	FY 2011 Recommended	FY 2011 Requested	Difference
GRF 490506	\$268,237	\$301,766	(\$33,529)	\$268,237	\$301,766	(\$33,529)

ODA requested \$301,766 in each fiscal year in GRF appropriation item 490506, National Senior Service Corps. However, the executive recommended \$268,237 in each fiscal year. This line item provides a state subsidy for National Senior Service Corps programs, which provides volunteer opportunities to older adult volunteers. This could impact efforts to recruit and retain participants in the program.

Table 19. Ombudsman Support						
Fund Line Item	FY 2010 Recommended	FY 2010 Requested	Difference	FY 2011 Recommended	FY 2011 Requested	Difference
5BA0 490620	\$600,000	\$740,000	(\$140,000)	\$600,000	\$740,000	(\$140,000)

ODA requested \$740,000 in each fiscal year in appropriation item 490620, Ombudsman Support. However, the executive recommended \$600,000 in each fiscal year. Line item 490620, Ombudsman Support, funds the development of the Ombudsman volunteer program in order to increase the frequency of facility visits. Fund 5BA0, Ombudsman Support, receives transfers from Fund 4E30, Resident Protection, which is used by ODJFS. ODA had requested an additional \$140,000 be transferred from Fund 4E30 to be used to educate consumers and family members about discharge and admission rights and procedures. These two issues represent the most common source of complaints received by the program.

General Revenue Fund

GRF 490321 Operating Expenses

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$2,583,384	\$2,660,199	\$2,720,160	\$2,367,561	\$2,109,817	\$2,109,817
	3.0%	2.3%	-13.0%	-10.9%	0.0%

Source: GRF

Legal Basis: Section 213.20 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: This line item is used to pay personnel, maintenance, and equipment costs of the Department.

GRF 490403 PASSPORT

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$113,311,741	\$126,065,762	\$121,671,786	\$128,586,661	\$0	\$0
	11.3%	-3.5%	5.7%		

Source: GRF

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: These funds are used for the PASSPORT Program. The PASSPORT Program allows Medicaid-eligible seniors to receive community-based in-home services as an alternative to nursing home placement through a Medicaid Waiver program. All PASSPORT enrollees must meet the same physical impairment and financial eligibility tests as do Medicaid nursing home patients. Services available include: personal care; homemaker; home delivered meals; adult day services; medical transportation; social work and counseling; nutrition consulting; independent living assistance; emergency response systems; minor home modification, maintenance, and repair service; medical supplies and equipment; and adaptive and assistive equipment.

Am. Sub. H.B. 119 of the 127th G.A. earmarked \$2,731,000 in FY 2008 and \$2,813,000 in FY 2009 for assessments of individuals not eligible for Medicaid and to assist individuals in planning for their long-term health needs.

Under H.B. 1, As Introduced, the GRF funds for the PASSPORT Program are provided for in appropriation item 490423, Long Term Care Budget - State.

GRF 490405 Golden Buckeye Card

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$355,764	\$53,423	\$0	\$0	\$0	\$0
	-85.0%				

Source: GRF

Legal Basis: Discontinued line item

Purpose: Funds in this line item were used for administrative costs associated with the Golden Buckeye Card (GBC). The GBC program is designed to provide cardholders with savings on their purchases of goods, services, and prescription drugs from participating businesses. On August 14, 2006 funds and appropriations in this line item were transferred to GRF line item 490-321, Operating Expenses.

GRF 490406 Senior Olympics

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$15,638	\$15,638	\$14,856	\$14,856	\$0	\$0
	0.0%	-5.0%	0.0%		

Source: GRF

Legal Basis: Section 213.10 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: These funds are used to support statewide Ohio Senior Olympic games.

GRF 490409 AmeriCorps Operations

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$203,468	\$193,644	\$176,052	\$175,062	\$147,034	\$147,034
	-4.8%	-9.1%	-0.6%	-16.0%	0.0%

Source: GRF

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides operating funds for the Ohio Community Service Council, which administers the AmeriCorps Program and other related national service programs across the state.

GRF 490410 Long-Term Care Ombudsman

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$756,337	\$813,851	\$488,629	\$623,854	\$535,857	\$535,857
	7.6%	-40.0%	27.7%	-14.1%	0.0%

Source: GRF

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board in December 1996)

Purpose: This line item provides funding to support the investigation of complaints against providers of long-term care services for the elderly. Ombudsman also voice consumer needs and concerns to policy makers and providers.

GRF 490411 Senior Community Services

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$10,575,913	\$11,453,272	\$9,995,789	\$9,803,060	\$8,434,134	\$8,434,134
	8.3%	-12.7%	-1.9%	-14.0%	0.0%

Source: GRF

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: These funds are used to provide community-based services to assist older persons in remaining independent within their own homes and communities as long as possible. Services provided include, but are not limited to, home repairs and maintenance, transportation, homemaker, personal care, home-delivered and congregate meals, and respite services. Service priority is given to low income, frail, and cognitively impaired individuals 60 years of age and over. The Department is required to promote cost sharing based on the income of service recipients.

GRF 490412 Residential State Supplement

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$9,158,400	\$9,127,760	\$7,157,599	\$8,721,824	\$7,325,417	\$7,325,417
	-0.3%	-21.6%	21.9%	-16.0%	0.0%

Source: GRF

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., which transferred the Optional State Supplement (OSS) program from the Department of Human Services, now Job and Family Services, to the Department of Aging; Am. Sub. H.B. 117 of the 121st G.A. renamed this line item Residential State Supplement (RSS))

Purpose: These funds provide cash assistance and case management to aged, blind, or disabled adults who reside in approved living arrangements including group homes, adult care facilities, residential care facilities, and other facilities licensed by the Ohio Department of Mental Health (ODMH). To be eligible for the RSS Program, individuals must not have an income greater than \$900 a month, must require at least a protective level of care, and must not need ongoing skilled nursing care or 24-hour supervision. The monthly cash supplement is used together with the individual's personal income (less \$50 per month to pay for personal expenses) to pay for an alternative living arrangement. The monthly supplement makes up the difference between the individual's income and the financial need standard set for the appropriate RSS living arrangement. The financial need standard is currently \$618 to \$927 depending on the particular kind of home, apartment, or facility. This need standard is set by the General Assembly. Individuals on RSS also receive a Medicaid card to pay for medical expenses.

GRF 490414 Alzheimer's Respite

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$4,031,046	\$4,087,871	\$4,158,042	\$3,935,343	\$3,619,277	\$3,660,593
	1.4%	1.7%	-5.4%	-8.0%	1.1%

Source: GRF

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: These funds provide respite and support services for Alzheimer's disease victims and their families.

GRF 490416 JCFS Community Options

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$100,000	\$100,000	\$250,000	\$238,125	\$0	\$0
	0.0%	150.0%	-4.8%		

Source: GRF

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: These funds are used for non-capital expenses related to transportation services for the elderly that provide access to such things as healthcare services, congregate meals, socialization programs, and grocery shopping.

Am. Sub. H.B.119 of the 127th G.A. allocated funds in both fiscal years to the following agencies:

- (1) \$80,000 to Cincinnati Jewish Vocational Services;
- (2) \$70,000 to Wexner Heritage Village;
- (3) \$20,000 to Yassenoff Jewish Community Center; and
- (4) \$80,000 to Cleveland Jewish Community Center.

GRF 490419 Prescription Drug Discount Program

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,093	\$0	\$0	\$0	\$0	\$0

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 261 of the 124th G.A.)

Purpose: This line item provided funding for the administration of a prescription drug discount program for the elderly. The funds formerly in this line item were moved to GRF line item 490-405, Golden Buckeye Card.

GRF 490421 PACE

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$6,669,152	\$10,198,399	\$10,217,860	\$9,726,149	\$0	\$0
	52.9%	0.2%	-4.8%		

Source: GRF

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: These fund are used for the PACE Program, which enables seniors age 55 and older who qualify for nursing facility placement to receive managed care services. This program was transferred to the Department from the Ohio Department of Job and Family Services in FY 2005.

The Director of Aging, as the Director deems appropriate and to the extent funding is available, to allocate funds for the PACE Program between the PACE sites in Cleveland and Cincinnati.

Under H.B. 1, As Introduced, the GRF funds for the PACE Program are provided for in appropriation item 490423, Long Term Care Budget - State.

GRF 490422 Assisted Living Waiver

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$2,129,290	\$4,802,690	\$9,538,230	\$0	\$0
	N/A	125.6%	98.6%		

Source: GRF

Legal Basis: Section 213.10 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: These funds will be used to pay the non-federal share of Medicaid expenditures associated with the Assisted Living Waiver Program. In previous bienniums, the funds were transferred quarterly from the Ohio Department of Job and Family Services based on the estimated costs for the upcoming quarter. In Am. Sub. H.B. 119 of the 127th G.A., the funding for the program is appropriated within the Department of Aging.

Under H.B. 1, As Introduced, the GRF funds for the Assisted Living Program are provided for in appropriation item 490423, Long Term Care Budget - State.

GRF 490423 Long Term Care Budget - State

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$112,916,967	\$149,317,603
					32.2%

Source: GRF

Legal Basis: Section 209.10 of the bill, As Proposed

Purpose: This line item provides funding for the PASSPORT, PACE, Assisted Living, and Choices programs. Specific line items used to fund these programs. However, as a result of the Unified Long Term Care Budget Workgroup, there is one long-term care state line item and one long-term care federal line item. This will allow the Department flexibility in administering programs.

GRF 490440 Ohio's Best RX Start-Up Costs

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$1,282,434	\$0	\$0	\$0
		N/A			

Source: General Revenue Fund

Legal Basis: ORC 173.71 to 173.91; Section 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 468 of the 126th General Assembly, which transferred the Ohio's Best Rx program from the Department of Job and Family Services to the Department of Aging. The Controlling Board approved a transfer of the unencumbered balance from the Department of Job and Family Services' GRF line item 600440 in June 2007)

Purpose: The line item was used to pay for the administrative and operational expenses of the Ohio's Best Rx Program, which was transferred to the Department from the Department of Job and Family Services (JFS) on July 1, 2007.

GRF 490506 National Senior Service Corps

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$358,458	\$352,943	\$335,296	\$335,296	\$268,237	\$268,237
	-1.5%	-5.0%	0.0%	-20.0%	0.0%

Source: GRF

Legal Basis: Section 213.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item provides a state subsidy to the National Senior Service Corps programs, including Retired Senior Volunteers Program (RSVP), Foster Grandparents, and Senior Companions. The programs provide services such as mentoring and tutoring to at-risk children and youth, services for the homebound frail elderly, and staffing for homeless shelters and food banks. Some volunteers who meet low income requirements receive a small stipend for 20 hours of service a week.

GRF 490625 Alzheimer's Respite - Federal Stimulus

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$512,318	\$471,002
					-8.1%

Source: GRF

Legal Basis: Section 209.10 of the bill, As Proposed

Purpose: These funds provide respite and support services for Alzheimer's disease victims and their families.

This line item is expected to receive funding from the federal stimulus in FY 2010 and FY 2011.

General Services Fund Group

4800 490606 Senior Community Outreach and Education

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$17,234	\$103,875	\$60,397	\$372,677	\$372,677	\$372,677
	502.7%	-41.9%	517.0%	0.0%	0.0%

Source: GSF: Registration fees

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board in July 1982)

Purpose: Funds support statewide annual events including Senior Citizens' Day, the Governor's Conference on Aging, Senior Citizens Hall of Fame, and State Fair activities.

Federal Special Revenue Fund Group

3220 490618 Federal Aging Grants

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$11,186,286	\$12,148,012	\$6,691,514	\$10,200,000	\$10,200,000	\$10,200,000
	8.6%	-44.9%	52.4%	0.0%	0.0%

Source: FED: CFDA 17.235, Senior Community Service Employment Program; CFDA 93.048, Title IV - Training, Research and Discretionary Projects and Programs; CFDA 93.568, Low-Income Home Energy Assistance; CFDA 93.631, Developmental Disabilities Projects of National Significance; CFDA 93.779, Health Care Financing Research, Demonstrations and Evaluations; and CFDA 10.576, Seniors Farmers' Market Nutrition Program

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds provide meal reimbursement, senior employment, elder care, home care, elder abuse prevention, ombudsman activity, pension counseling, preventative health care, in-home services, home energy assistance, senior health insurance, and Alzheimer's care to those who qualify.

Am. Sub. H.B. 119 of the 127th G.A. allowed the Office of Budget and Management to transfer appropriation authority among line items 490612, Federal Independence Services, and 490618, Federal Aging Grants, in amounts not to exceed 30% of the appropriation from which the transfer is made.

3C40 490607 PASSPORT

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$201,068,888	\$218,904,446	\$205,224,294	\$301,274,172	\$0	\$0
	8.9%	-6.2%	46.8%		

Source: FED: CFDA 93.778, Medical Assistance Program (receives the federal reimbursement for the PASSPORT Medicaid Home Care program)

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: These funds provide the federal share of funding for PASSPORT services. For a description of the PASSPORT program, see line item 490403, PASSPORT.

Under H.B. 1, As Introduced, the federal funds for the PASSPORT Program are provided for in appropriation item 490623, Long Term Care Budget (3C40).

3C40 490621 PACE-Federal

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$4,619,370	\$14,060,546	\$14,586,134	\$14,586,117	\$0	\$0
	204.4%	3.7%	0.0%		

Source: FED: Receives the federal reimbursement for the PACE program

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: These funds provide the federal share of funding for the PACE program.

Under H.B. 1, As Introduced, the federal funds for the PACE Program are provided for in appropriation item 490623, Long Term Care Budget (Fund 3C40).

3C40 490622 Assisted Living-Federal

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$690,578	\$4,121,189	\$21,810,442	\$0	\$0
	N/A	496.8%	429.2%		

Source: FED: Receives the federal reimbursement from the Assisted Living waiver

Legal Basis: Section 213.10 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: These funds provide the federal share of funding for the Assisted Living waiver program.

Under H.B. 1, As Introduced, the federal funds for the Assisted Living Program are provided for in appropriation item 490623, Long Term Care Budget (Fund 3C40).

3C40 490623 Long Term Care Budget

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$0	\$0	\$350,162,957	\$340,193,418
					-2.8%

Source: FED: Receives the federal reimbursement from the PASSPORT, PACE, and Assisted Living programs

Legal Basis: Section 209.10 of the bill, As Proposed

Purpose: This line item provides funding for the PASSPORT, PACE, Assisted Living, and Choices programs. Specific line items used to fund these programs. However, as a result of the Unified Long Term Care Budget Workgroup, there is one long-term care state line item and one long-term care federal line item. This will allow the Department flexibility in administering programs.

3M30 490611 Federal Aging Nutrition

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$21,279,412	\$24,170,658	\$0	\$0	\$0	\$0
	13.6%				

Source: FED: CFDA 93.045, Title III, Part C - Nutrition Services (provided under the Older Americans' Act specifically, Title III - C-1 Congregate Meals and Title III - C-2 Home Delivered Meals)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds provided congregate and home delivered meals to eligible seniors.

In Am. Sub. H.B. 119 of the 127th G.A., this fund is merged with Fund 3M40, Federal Independence Services.

3M40 490612 Federal Independence Services

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$24,888,349	\$28,076,036	\$45,481,066	\$63,655,070	\$63,655,080	\$63,655,080
	12.8%	62.0%	40.0%	0.0%	0.0%

Source: FED: CFDA 93.044, Title III, Part B - Grants for Supportive and Senior Centers; CFDA 93.041, Title VII, Chapter 3 - Programs for Prevention of Elder Abuse, Neglect and Exploitation; CFDA 93.042, Title VII, Chapter 2 - Long Term Care Ombudsman Services for Older Individuals; CFDA 93.043, Title III, Part D - Disease Prevention and Health Promotion Services; CFDA 93.052, Title III E, Nation Family Caregivers Support Program; CFDA 93.053 Nutrition Services Incentive Program; and CFDA 93.045, Title III, Part C- Nutrition Services

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B.119 of the 127th G.A.(originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used to provide social services for the elderly, as well as providing congregate and home-delivered meals.

Am. Sub. H.B. 119 of the 127th G.A. allowed the Office of Budget and Management to transfer appropriation authority among line items 490612, Federal Independence Services, and 490618, Federal Aging Grants, in amounts not to exceed 30% of the appropriation from which the transfer is made. The Department of Aging must report any such transfer to the Controlling Board at the next regularly scheduled meeting.

In Am. Sub. H.B. 119 of the 127th G.A., Fund 3M30 has been merged into this fund.

3R70 490617 AmeriCorps Programs

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$6,190,218	\$5,995,510	\$6,359,542	\$8,870,000	\$8,870,000	\$8,870,000
	-3.1%	6.1%	39.5%	0.0%	0.0%

Source: FED: CFDA 94.001, Corporation for National Community Service

Legal Basis: Section 213.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board in December 1993)

Purpose: These funds are used for the AmeriCorps program and other related volunteer programs administered by the Ohio Community Service Council.

State Special Revenue Fund Group

4C40 490609 Regional Long-Term Care Ombudsman Program

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$426,698	\$1,367,353	\$816,384	\$935,000	\$935,000	\$935,000
	220.4%	-40.3%	14.5%	0.0%	0.0%

Source: SSR: Fees on long-term care beds

Legal Basis: ORC 173.26; Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by H.B. 359 of the 118th G.A.)

Purpose: These funds are used to solely pay the costs of operating the regional ombudsman programs. The Ombudsman Program investigates and attempts to resolve consumer complaints about long-term care services.

4J40 490610 PASSPORT/Residential State Supplement

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$33,263,984	\$33,263,984	\$33,491,930	\$33,263,984	\$33,263,984	\$33,263,984
	0.0%	0.7%	-0.7%	0.0%	0.0%

Source: SSR: Franchise fee revenues assessed on nursing facility beds (these funds are transferred to this account from the Department of Job and Family Services' 4J5 Fund, 400-613, Nursing Facility Bed Assessment line item)

Legal Basis: Sections 213.10 and 213.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are used to support the PASSPORT and the Residential State Supplement (RSS) programs.

Am. Sub. H.B. 119 of the 127th G.A. earmarked \$2,835,000 in each fiscal year for the RSS Program. The remaining appropriation was to be used for the PASSPORT program.

4U90 490602 PASSPORT Fund

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$3,903,959	\$3,251,959	\$2,993,582	\$3,000,000	\$4,424,969	\$4,424,969
	-16.7%	-7.9%	0.2%	47.5%	0.0%

Source: SSR: A portion of the Horse Racing Tax

Legal Basis: ORC 173.40 (PASSPORT); ORC 3769 (horse racing); Section 213.10 of Am. Sub. H.B.119 of the 127th G.A. (originally established by H.B. 361 of the 120th G.A.)

Purpose: These funds support the PASSPORT Program.

5AA0 490673 Ohio's Best Rx Administration

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$202,712	\$910,801	\$910,801	\$0
			349.3%	0.0%	

Source: SSR: The Ohio's Best Rx Program Fund is made up of manufacturer's payments, administrative fees, investment earnings, and donations.

Legal Basis: Section 213.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. H.B. 468 of the 126th G.A.)

Purpose: The funds are to used on an ongoing basis to cover expenses associated with the Ohio's Best Rx Program specified in section 173.86 of the Revised Code.

5BA0 490620 Ombudsman Support

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$615,000	\$0	\$600,000	\$600,000	\$600,000	\$600,000
			0.0%	0.0%	0.0%

Source: SSR: Civil penalties paid by nursing homes with inspection deficiencies

Legal Basis: Section 213.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on December 6, 2004)

Purpose: These funds are used to support the development of the Ombudsman Volunteer Program in order to increase the frequency of facility visits.

This line item was created by the Controlling Board during FY 2005 and and the Department received a \$615,000 transfer of Resident Protection Funds from ODJFS at that time. The Department received a second transfer in FY 2006. The revenue was generated from fees assessed to nursing facilities with inspection problems. Each transfer of \$600,000 in FY 2008 and FY 2009 will be distributed equally to regional long-term care ombudsman programs to develop and assist resident and family councils in nursing homes.

5CE0 490624 Special Projects

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$350,000	\$225,000	\$0	\$0	\$0	\$0
	-35.7%				

Source: SSR: Transfer of Resident Protection funds from Ohio Department of Job and Family Services

Legal Basis: Discontinued line item

Purpose: These funds were distributed to the Ohio Alzheimer's Association for the development of a pilot person-centered training program for long-term care staff who interact with people with dementia.

5K90 490613 Long Term Care Consumers Guide

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$62,852	\$299,037	\$1,008,192	\$820,400	\$820,400	\$820,400
	375.8%	237.1%	-18.6%	0.0%	0.0%

Source: SSR: Fees paid by nursing facilities and residential care facilities for customer satisfaction surveys

Legal Basis: Section 213.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 403 of the 123rd G.A.)

Purpose: Funds in this line item are used to publish the Ohio Long-Term Care Consumer Guide. The Guide includes information on both nursing facilities and residential care facilities, including information obtained from customer satisfaction surveys conducted or provided for by the Department.

5W10 490616 Resident Services Coordinator Program

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$238,928	\$388,962	\$315,847	\$330,000	\$330,000	\$330,000
	62.8%	-18.8%	4.5%	0.0%	0.0%

Source: SSR: Ohio Housing Trust Fund

Legal Basis: Section 213.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds are used to support the Resident Services Coordinator Program. This program serves low-income elderly and special needs tenants of subsidized rental housing with information and assistance in identifying and obtaining community services, programs, and benefits for which they may be eligible. The funds are received from the Ohio Housing Finance Agency.

6240 490604 OCSC Community Support

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$83,735	\$416,030	\$568,685	\$857,000	\$470,000	\$470,000
	396.8%	36.7%	50.7%	-45.2%	0.0%

Source: SSR: Gifts and donations

Legal Basis: Section 213.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on March 15, 1999)

Purpose: These funds are used to support Ohio Community Service Council programs.

LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

Fund	ALI	ALI Title	2008	2009	As Introduced 2010	% Change 2009 to 2010	As Introduced 2011	% Change 2010 to 2011
AGE Department of Aging								
GRF	490321	Operating Expenses	\$ 2,720,160	\$ 2,367,561	\$ 2,109,817	-10.9%	\$ 2,109,817	0.0%
GRF	490403	PASSPORT	\$ 121,671,786	\$ 128,586,661	\$ 0	-100.0%	\$ 0	N/A
GRF	490406	Senior Olympics	\$ 14,856	\$ 14,856	\$ 0	-100.0%	\$ 0	N/A
GRF	490409	AmeriCorps Operations	\$ 176,052	\$ 175,062	\$ 147,034	-16.0%	\$ 147,034	0.0%
GRF	490410	Long-Term Care Ombudsman	\$ 488,629	\$ 623,854	\$ 535,857	-14.1%	\$ 535,857	0.0%
GRF	490411	Senior Community Services	\$ 9,995,789	\$ 9,803,060	\$ 8,434,134	-14.0%	\$ 8,434,134	0.0%
GRF	490412	Residential State Supplement	\$ 7,157,599	\$ 8,721,824	\$ 7,325,417	-16.0%	\$ 7,325,417	0.0%
GRF	490414	Alzheimer's Respite	\$ 4,158,042	\$ 3,935,343	\$ 3,619,277	-8.0%	\$ 3,660,593	1.1%
GRF	490416	JCFS Community Options	\$ 250,000	\$ 238,125	\$ 0	-100.0%	\$ 0	N/A
GRF	490421	PACE	\$ 10,217,860	\$ 9,726,149	\$ 0	-100.0%	\$ 0	N/A
GRF	490422	Assisted Living Waiver	\$ 4,802,690	\$ 9,538,230	\$ 0	-100.0%	\$ 0	N/A
GRF	490423	Long Term Care Budget - State	\$ 0	\$ 0	\$ 112,916,967	N/A	\$ 149,317,603	32.2%
GRF	490440	Ohio's Best RX Start-Up Costs	\$ 1,282,434	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	490506	National Senior Service Corps	\$ 335,296	\$ 335,296	\$ 268,237	-20.0%	\$ 268,237	0.0%
GRF	490625	Alzheimer's Respite - Federal Stimulus	\$ 0	\$ 0	\$ 512,318	N/A	\$ 471,002	-8.1%
General Revenue Fund Total			\$ 163,271,193	\$ 174,066,021	\$ 135,869,058	-21.9%	\$ 172,269,694	26.8%
4800	490606	Senior Community Outreach and Education	\$ 60,397	\$ 372,677	\$ 372,677	0.0%	\$ 372,677	0.0%
General Services Fund Group Total			\$ 60,397	\$ 372,677	\$ 372,677	0.0%	\$ 372,677	0.0%
3220	490618	Federal Aging Grants	\$ 6,691,514	\$ 10,200,000	\$ 10,200,000	0.0%	\$ 10,200,000	0.0%
3C40	490607	PASSPORT	\$ 205,224,294	\$ 301,274,172	\$ 0	-100.0%	\$ 0	N/A
3C40	490621	PACE-Federal	\$ 14,586,134	\$ 14,586,117	\$ 0	-100.0%	\$ 0	N/A
3C40	490622	Assisted Living-Federal	\$ 4,121,189	\$ 21,810,442	\$ 0	-100.0%	\$ 0	N/A
3C40	490623	Long Term Care Budget	\$ 0	\$ 0	\$ 350,162,957	N/A	\$ 340,193,418	-2.8%
3M40	490612	Federal Independence Services	\$ 45,481,066	\$ 63,655,070	\$ 63,655,080	0.0%	\$ 63,655,080	0.0%
3R70	490617	AmeriCorps Programs	\$ 6,359,542	\$ 8,870,000	\$ 8,870,000	0.0%	\$ 8,870,000	0.0%

LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2008</i>	<i>2009</i>	<i>As Introduced 2010</i>	<i>% Change 2009 to 2010</i>	<i>As Introduced 2011</i>	<i>% Change 2010 to 2011</i>
AGE Department of Aging								
Federal Special Revenue Fund Group Total			\$ 282,463,739	\$ 420,395,801	\$ 432,888,037	3.0%	\$ 422,918,498	-2.3%
4C40	490609	Regional Long-Term Care Ombudsman Program	\$ 816,384	\$ 935,000	\$ 935,000	0.0%	\$ 935,000	0.0%
4J40	490610	PASSPORT/Residential State Supplement	\$ 33,491,930	\$ 33,263,984	\$ 33,263,984	0.0%	\$ 33,263,984	0.0%
4U90	490602	PASSPORT Fund	\$ 2,993,582	\$ 3,000,000	\$ 4,424,969	47.5%	\$ 4,424,969	0.0%
5AA0	490673	Ohio's Best Rx Administration	\$ 202,712	\$ 910,801	\$ 910,801	0.0%	\$ 0	-100.0%
5BA0	490620	Ombudsman Support	\$ 600,000	\$ 600,000	\$ 600,000	0.0%	\$ 600,000	0.0%
5K90	490613	Long Term Care Consumers Guide	\$ 1,008,192	\$ 820,400	\$ 820,400	0.0%	\$ 820,400	0.0%
5W10	490616	Resident Services Coordinator Program	\$ 315,847	\$ 330,000	\$ 330,000	0.0%	\$ 330,000	0.0%
6240	490604	OCSC Community Support	\$ 568,685	\$ 857,000	\$ 470,000	-45.2%	\$ 470,000	0.0%
State Special Revenue Fund Group Total			\$ 39,997,332	\$ 40,717,185	\$ 41,755,154	2.5%	\$ 40,844,353	-2.2%
Total All Budget Fund Groups			\$ 485,792,661	\$ 635,551,684	\$ 610,884,926	-3.9%	\$ 636,405,222	4.2%