

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 three 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. Analysis of Executive Proposal: Provides a detailed analysis of the executive budget recommendations for ODA, including funding for each appropriation line item.
3. 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

- GRF appropriations are flat funded for the biennium
- 85% of ODA's budget is for subsidies
- Adult Day Services and Assisted Living rates are increased

OVERVIEW

Agency Overview

The Ohio Department of Aging (ODA) serves and advocates for the needs of 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 administers programs such as the PASSPORT Medicaid waiver (Pre-Admission Screening System Providing Options and Resources Today), the Assisted Living Medicaid waiver, the Program for All-Inclusive Care (PACE), Alzheimer's Respite Care, and the Long-Term Care Ombudsman. In addition, ODA administers the federal Older Americans Act funds granted by the U.S. Department of Health and Human Services, Administration on Aging.

Table 1 below shows ODA staffing levels for FY 2013 through FY 2015. ODA anticipates having 82 employees by the end of FY 2013. ODA anticipates having seven additional employees in FY 2014 and FY 2015. According to ODA, one employee is being hired in the Ombudsman Program to coordinate person-centered strategies and to give assistance to regional ombudsman programs and other entities with issues regarding nursing home closures. The remaining six employees currently work for the Board of Executives of Nursing Home Administrators, which is being renamed (as the "Board of Executives of Long-Term Services and Supports") and transferred from the Ohio Department of Health (ODH) in the upcoming biennium.

| Table 1. Department of Aging Staffing Levels | | | |
|--|----------------|------------------------------|------------------------------|
| Division | FY 2013 | FY 2014 Estimated | FY 2015 Estimated |
| Executive | 8 | 8 | 8 |
| Fiscal | 16 | 16 | 16 |
| Communications and Government Outreach | 7 | 7 | 7 |
| Human Resources | 3 | 3 | 3 |
| Information Services | 14 | 14 | 14 |
| Elder Rights | 6 | 7 | 7 |
| Division for Community Living | 22 | 22 | 22 |
| Performance Center | 6 | 6 | 6 |
| Board of Executives of Long-Term Services and Supports | 0 | 6 | 6 |
| TOTAL | 82 | 89 | 89 |

Most state and federal aging programs in Ohio are administered at the local level by 12 Area Agencies on Aging (AAAs) and one nonprofit entity. 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. AAAs provide long-term care consultations to assist individuals and family members assess their long-term care needs and to alert them to factors to consider when making long-term care decisions. In addition, AAAs also perform pre-admission review which incorporates the following: identify individuals who have either a serious mental illness or a developmental disability and refer them to either the Ohio Department of Mental Health or to the Ohio Department of Developmental Disabilities and perform an assessment to determine if an individual actually requires the level of services that are provided in a nursing facility.

Appropriation Overview

As can be seen in Table 2 below, the executive recommended total funding of approximately \$93.1 million in FY 2014 and in FY 2015, an increase of 1.2% over FY 2013 estimated expenditures of \$92.0 million. Under the executive recommendations, GRF, general services fund, and federal appropriations are flat funded during the biennium. State special revenue fund appropriations increase by 35.6% over FY 2013 estimated expenditures. This is due to an increase of 66.7% in line item 490620, Ombudsman

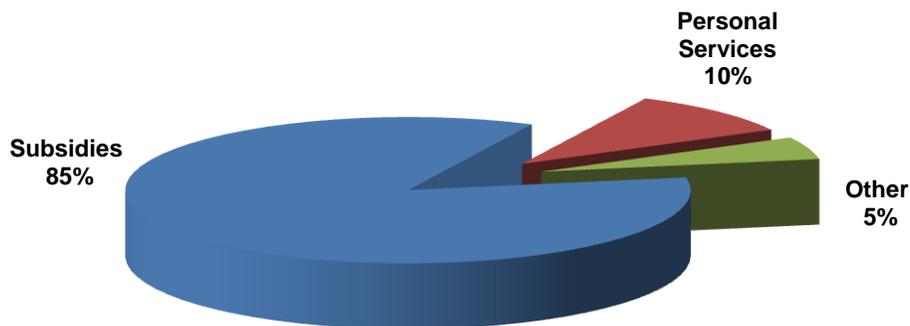
Support (Fund 5BA0) – the appropriation increases from \$750,000 in FY 2013 to \$1.25 million in each fiscal year. This increase is due to the transfer of the Technical Assistance Program (TAP), which provides nursing facilities with educational assistance with the goal of improving quality of care and life for residents, from ODH.

| Table 2. Executive Budget Recommendations by Fund Group | | | | | |
|--|---------------------|---------------------|-----------------|---------------------|-----------------|
| Fund Group | FY 2013* | FY 2014 | % Change | FY 2015 | % Change |
| General Revenue | \$14,547,425 | \$14,547,425 | 0.0% | \$14,547,425 | 0.0% |
| General Services | \$372,523 | \$372,523 | 0.0% | \$372,523 | 0.0% |
| State Special Revenue | \$3,089,100 | \$4,189,100 | 35.6% | \$4,189,100 | 0.0% |
| Federal Special Revenue | \$74,040,137 | \$74,040,137 | 0.0% | \$74,040,137 | 0.0% |
| TOTAL | \$92,049,185 | \$93,149,185 | 1.2% | \$93,149,185 | 0.0% |

*FY 2013 figures represent estimated expenditures.

Chart 1 below shows the executive budget recommendations for the FY 2014-FY 2015 biennium by expense category. The largest expense category for ODA is subsidies. As seen from the chart below, 85% of the executive budget recommendations for the biennium are for subsidies, 10% for personal services, and the remaining 5% for other expenses, which encompasses purchased personal services, supplies and maintenance, equipment, and transfers.

Chart 1: Executive Budget Recommendations by Expense Category, FY 2014-FY 2015



ODA Long-Term Care Program Overview

In H.B. 153 of the 129th General Assembly, funding for ODA's long-term care programs was moved to the Ohio Department of Job and Family Services (ODJFS) in order to continue efforts toward creating a unified long-term care budget. Funding for FY 2012 and FY 2013 is within ODJFS's budget (H.B. 59 moves funding to the newly created Department of Medicaid), but ODA still administers the programs.

The long-term care programs within ODA are PASSPORT, Choices, Assisted Living, and PACE. PASSPORT, Choices, and Assisted Living are Medicaid waiver programs, which means that states receive approval from the Centers for Medicare and Medicaid Services (CMS) to waive certain Medicaid requirements when providing program services. Federal Medicaid law requires certain mandatory services be provided to individuals who qualify for a state's Medicaid Program. States may also offer optional services to its Medicaid population. Medicaid services are considered entitlements, which means the services must be available to any person who meets medical or financial eligibility standards. On the other hand, Medicaid waiver programs are not entitlement programs and there are cost limits. PACE is not a waiver program, but an optional benefit provided under Medicaid. A brief discussion of each of ODA's long-term care programs is provided below.

PASSPORT

The PASSPORT Program 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 facility care and the services provided cannot exceed 60% of the cost of nursing facility care. In addition, the person must be frail enough to require a nursing facility 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, enhanced community living, and adaptive and assistive equipment. Individuals also receive a Medicaid card that provides for hospitalization, physician care, etc. At the end of December 2012, the caseload for the PASSPORT Program was 33,103 and there were 1,164 contracted providers for PASSPORT. The average per member per month (PMPM) expense for PASSPORT consumers in FY 2012 was \$1,065 (gross waiver services prior to client liability).

Choices

Choices is a Medicaid waiver similar to PASSPORT 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 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. At the end of December 2012, the Choices caseload was 559. The average PMPM expense for Choices consumers in FY 2012 was \$1,065 (gross waiver services prior to client liability).

Assisted Living

The Assisted Living Program was created in H.B. 66 of the 126th General Assembly and began July 1, 2006. The waiver 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. To be eligible for the program, a person must 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. Examples of assisted living services are: personal care, housekeeping, laundry, assistance with medication, meals, nonmedical transportation, etc. Additionally, the program also provides community transition services, such as basic household items, to help consumers move from a nursing facility into an assisted living facility. At the end of December 2012, the Assisted Living caseload was 3,899 and there were 258 contracted providers. The average PMPM expense for Assisted Living consumers in FY 2012 was \$1,426 (net client liability).

PACE

PACE provides home and community-based care, thereby allowing seniors to live in the community. 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 facility level of care. The program is authorized through the Medicaid state plan and operated under an agreement with the federal government – Centers for Medicare and Medicaid Services. There are currently two PACE sites – Tri-Health Senior Link, which is in Cincinnati and McGregor PACE, which is in Cleveland. McGregor PACE took over the operations of the PACE site from Concordia Care in August 2010. The PACE sites assume full financial risk for the care of the participants. At the end of December 2012, the caseload for PACE was 784 – with 517 participants enrolled in the Cincinnati PACE and 267 participants enrolled at the Cleveland site. The capitated rate for the Tri-Health PACE site was \$2,694 for dual eligibles (those enrolled in Medicaid and Medicare) and \$3,769 for individuals enrolled only in Medicaid. The

capitated rate for the McGregor PACE site was \$2,394 for dual eligibles and \$3,553 for individuals enrolled only in Medicaid.

FY 2012-FY 2013 Biennium Budget Updates

The topics discussed below are updates to provisions concerning ODA programs that were included in H.B. 153 of the 129th General Assembly. Some of these provisions are ongoing and are included in H.B. 59, As Introduced, as well.

PASSPORT, Choices, Assisted Living, and PACE Expenditures and Cost Savings

Estimated Expenditures

H.B. 153 specified that expenditures for the PASSPORT, Choices, Assisted Living, and PACE programs were anticipated to be \$618,772,607 in FY 2012 and \$662,261,174 in FY 2013. Additionally, H.B. 153 required the following: (1) per member per month spending for PASSPORT and Choices services were to remain at approximately the same levels as provided in FY 2011, (2) per member per month expenditures for case management were to be maintained at FY 2011 levels, and (3) operating functions for PASSPORT Administrative Agencies were to be reduced 5% in FY 2012 and reduced by another 5% in FY 2013. Table 3 below shows the actual expenditures for FY 2011 and FY 2012 and the estimated expenditures for FY 2013. The table does not include ODA state and federal administrative costs (\$6.3 million in FY 2011, \$6.2 million in FY 2012, and \$6.8 million in FY 2013) since these costs are not included in the H.B. 153 estimate.

| Program | FY 2011 | FY 2012 | FY 2013* |
|----------------------|----------------------|----------------------|----------------------|
| PASSPORT and Choices | \$525,434,393 | \$500,551,734 | \$510,635,302 |
| Assisted Living | \$53,933,569 | \$63,192,135 | \$77,265,715 |
| PACE | \$26,387,267 | \$25,937,704 | \$28,013,817 |
| TOTAL | \$605,755,229 | \$589,681,573 | \$615,914,834 |

*FY 2013 represents an estimated expenditure.

The expenditure for FY 2012 and the estimated expenditure for FY 2013 are less than the amounts specified in H.B. 153. According to ODA, the reason for this is that caseloads and average service costs per consumer were below estimate in most programs. In PASSPORT and Choices, monthly caseload was 3.5% below estimate and average service cost per consumer was 2.4% below estimate during FY 2012. In PACE, the monthly caseload was 6.8% below estimate and the average service cost per consumer was 0.7% below estimate during that same time period. The Assisted Living caseload on the other hand was 8.5% above estimate, but the average service cost per consumer was about 2.4% below estimate. Caseloads and average service costs are also projected to be lower than anticipated in FY 2013. Some of the service cost decreases can

be attributed to a number of cost containment strategies that ODA employed. These measures are discussed below

ODA Long-Term Care Program Cost Savings

ODA implemented a number of policy changes to reduce costs associated with their long-term care programs. The changes were implemented in FY 2012 and in whole, contributed to a reduction of 8.0% in the average service cost for consumers in PASSPORT and Choices and a reduction of 7.5% in total spending for PASSPORT and Choices consumers. A brief description of policies implemented is below.

- PASSPORT, Choices, Assisted Living, and PACE provider rates were reduced by 3% with the exception of emergency response services, which were originally anticipated to be reduced by 10%. However, after discussion with emergency response providers, it was agreed that this reduction would be modified. Instead, those providers with a higher billable rate were decreased by 10% and those with a lower billable rate were reduced by less than 10%.
- A group rate for transportation services provided under PASSPORT and Choices was implemented (i.e., there would be a group rate for transportation provided to multiple riders to and from the same address).
- A standard utilization management tool for AAAs was implemented to help case managers develop appropriate service plans for each consumer.
- Policies were developed to ensure the appropriate payer sequence for waiver consumers and best practice measures. ODA established a target goal of \$1,085 in per member per month spending.
- AAA administrative rates for screening, assessment, general administration, and provider relations were reduced by 5% in FY 2012 from FY 2011 levels and were reduced by an additional 5% in FY 2013.

Single Medicaid Waiver for Home and Community-Based Services

H.B. 153 required ODJFS, working with ODA, to seek a unified long-term care services and support Medicaid waiver to provide home and community-based services to eligible individuals of any age who require the level of care provided by nursing facilities. The bill also required ODJFS and ODA to determine on an individual program basis, whether PASSPORT, Ohio Home Care, Ohio Home Care/Transitions Aging Carve-out, Choices, and Assisted Living should continue to operate as separate components or be terminated if the unified long-term services and support Medicaid waiver component is created. The Ohio Home Care and Transitions Aging Carve-out waivers are currently administered by ODJFS. A single waiver was sought to create a unified delivery system in order to make it easier for individuals needing services to

navigate the delivery system. This new waiver was to have a single set of provider and enrollment requirements and a service package to meet individual needs. After initial work on this requirement, ODJFS and ODA put the creation of a unified waiver on hold to focus on the Integrated Care Delivery System (ICDS) project.

Rebalancing Long-Term Care

H.B. 153 required the departments of Aging, Job and Family Services, and Developmental Disabilities to continue efforts to achieve a sustained and balanced delivery system for long-term services and to strive to realize the following goals by June 30, 2013: (1) to have at least 50% of Medicaid recipients who are at least age 60 and need long-term services utilize noninstitutionally based long-term services and (2) to have at least 60% of Medicaid recipients who are under age 60 and have cognitive or physical disabilities for which long-term services are needed utilize noninstitutionally based long-term services. According to the Office of Health Transformation (OHT), in FY 2013, the number of Medicaid recipients of all ages utilizing home and community-based services (noninstitutional care) is anticipated to be 58% compared to 42% of Medicaid recipients of all ages utilizing institutions. Additionally, in FY 2013, 39% of Medicaid spending is anticipated to be for home and community-based services and 61% is anticipated to be for institutional-based services.

ODA and ODJFS have implemented a number of measures during the current biennium to rebalance long-term care such as implementing a unified long-term care budget, allowing presumptive eligibility for Assisted Living (this is already done for PASSPORT), and increasing the length of time that individuals receive home and community-based services before nursing facility placement.

PACE Evaluation

H.B. 153 required the PACE Program to be evaluated by Miami University's Scripps Gerontology Center. The evaluation contract was funded with \$200,000 in GRF money. In October 2012, Scripps released its evaluation of PACE. Scripps compared PACE with PASSPORT, and analyzed their costs over a four-year period for individuals residing in the areas where PACE is offered. Scripps found that Medicaid costs for PACE were higher than for PASSPORT. The two PACE sites, which are located in Cincinnati and Cleveland, had average monthly Medicaid expenditures of \$3,118 and \$2,612 per participant, respectively. PASSPORT participants residing in the Cincinnati and Cleveland areas had an average per member per month cost of \$2,093 and \$2,266, respectively. Scripps made several recommendations to improve PACE, including factors that should be considered if PACE is expanded statewide. One recommendation was that state policymakers clarify the goals of PACE and develop criteria to achieve

those goals. Another recommendation was that PACE's role in providing long-term care services should be defined.¹

Performance Incentive Measures for PASSPORT Administrative Agencies

Beginning in FY 2012, ODA implemented a number of performance-based financial incentives for PASSPORT Administrative Agencies (PAA). ODA used 1% of the PAA operating budgets (\$840,000 in FY 2012) to offer as incentives for meeting the following five measures: (1) increase the percentage of diversion from admission to nursing facility of new applicants and waiver participants, (2) reduce the percentage of ODA-administered waiver participants disenrolled to a nursing facility, (3) increase the number of nursing facility transitions to community settings of choice, (4) level of care for all waiver participants is reestablished at least every 365 days, and finally (5) PAAs receive an overall positive satisfaction rate from participant surveys. According to ODA, in FY 2012, almost \$600,000 in performance payments were awarded to the PAAs.

Aging Disability and Resource Network

H.B. 153 required ODA to promote the development of a statewide aging and disabilities resource network (ADRN) to provide older adults, adults with disabilities, and their caregivers with information on available long-term care service options and streamlined access to public and private long-term care services. Additionally, AAAs are required to establish the network and to collaborate with centers for independent living and other locally funded organizations to implement a cost-effective and consumer-friendly network. The ADRN is now statewide.

Golden Buckeye Community Program

ODA announced on its web site that the Golden Buckeye Card Program would be updated. Currently, the Golden Buckeye Card enables individuals 60 and over and adults 18 to 59 with a disability as defined by Social Security to receive discounts at over 20,000 businesses statewide. ODA contracts with an organization to offer the Golden Buckeye Card and to administer the Ohio's Best Rx Program, which is a program in which eligible individuals receive prescription drug discounts.

The revamped Golden Buckeye Community Program will begin operations in July 2013. According to ODA, efforts will be made to ensure that communities integrate aging needs into their plans and services by designating certain communities as Golden Buckeye Communities and developing a range of best practices. An example of efforts that will be undertaken is training workers at participating businesses to recognize signs of abuse or neglect.

¹ The complete report may be viewed on the Scripps Gerontology Center's web site: http://www.scripps.muohio.edu/sites/scripps.muohio.edu/files/Evaluation_PACE_10-8-2012.pdf.

FY 2014-FY 2015 Biennium Budget Highlights

The topics below discuss budget highlight for the FY 2014-FY 2015 biennium, as well as policies impacting ODA programs. Some of these policies are ongoing and were included in H.B. 153 as well.

Long-Term Care Program Caseload and Cost Estimates

The caseload estimates by program, according to ODA, are as follows:

- Natural demand for PASSPORT/Choices average monthly caseload is 35,019 individuals in FY 2014 and 36,410 in FY 2015;
- Natural demand for Assisted Living average monthly caseload is 4,745 individuals in FY 2014 and 5,397 in FY 2015; and
- Natural demand in PACE average monthly caseload is 1,014 individuals in FY 2014 and 1,182 in FY 2015.

The natural demand for all four programs grows from 38,845 in FY 2013 to 40,779 in FY 2014 to 42,989 in FY 2015. Additionally, ODA anticipates that the cost to provide long-term care services, including long-term care consultations and pre-admission review, is \$668 million in FY 2014 and \$717 million in FY 2015. These estimates are called "baseline" estimates – the estimates assume no policy changes. However, the budget provides for many changes that will impact these estimates not least of which is the Integrated Care Delivery System. This policy and other budget policies are discussed in more detail below.

Integrated Care Delivery System

In December 2012, ODJFS announced that Ohio had reached an agreement with CMS regarding the creation of an Integrated Care Delivery System (ICDS). The ICDS would allow care to be coordinated for individuals that are eligible for both Medicare and Medicaid (otherwise known as dual-eligibles). The ICDS will be a three-year demonstration project that will run between September 1, 2013 and December 31, 2016. So, while a lot of the work for the implementation of the ICDS has been done during FY 2012 and FY 2013, any impacts on programs and costs will be felt primarily during the upcoming biennium.

The ICDS project will cover 29 counties grouped into seven regions and approximately 114,000 individuals. The counties covered are in the state's more metropolitan areas. Eligible individuals are those that are 18 and older, meet requirements to receive full Medicare Parts A, B, and D and full Medicaid benefits, and live in a participating county. There are some individuals excluded from the program such as children, those enrolled in PACE, and those with a developmental disability. Under the ICDS plan, individuals will receive Medicare and Medicaid services and additional items and services at a capitated rate (Medicare and Medicaid will both

contribute to this rate). The goal of the ICDS is to improve access to care and to improve quality of that care, as well as promoting participant independence within the community, eliminating cost shifting between the two programs, and achieving cost savings through care coordination. Services will be provided in the setting of choice and individuals will be able to transition to different settings as their needs change. Additional home and community-based services should be expanded under the program.

At least two managed care organizations in each region are contracting with the state and CMS to administer the program. A requirement is that these organizations subcontract with AAAs and other entities to provide care coordination services such as information and referral, screening, pre-admission and resident review, long-term care consultations, and level of care determinations. As a result, AAAs will retain their current role in the ICDS Program.

According to ODA, approximately 22,500 to 23,000 individuals currently enrolled in PASSPORT, Assisted Living, or Choices would be enrolled into the ICDS after the first four months of the program. As of December 2012, there were about 38,000 individuals in these three ODA programs. ODA will still administer services for the individuals remaining on PASSPORT, Assisted Living, and Choices, as well as for those enrolled in PACE.

PASSPORT Day Care and Assisted Living Rate Increases

According to the Office of Health Transformation (OHT), the rate for adult day services will increase by 20% for the PASSPORT and Choices programs. This rate increase will bring the rate to \$49.47 for an enhanced full day and \$64.94 for an intensive full day, which is the same rate provided under the Ohio Home Care Waiver. In addition, Assisted Living rates are increasing by 3% – \$49.93 for the first tier, \$59.95 for the second, and \$69.96 for the third tier. The tiers correspond with the level of services an individual requires. The vast majority of Assisted Living participants are in the third tier. OHT anticipates these provisions to cost \$5.4 million (\$2.0 million state share) in each fiscal year.

Balancing Incentive Program/Rebalancing Long-Term Care

H.B. 59 permits Ohio to join the Balancing Incentive Program. The program increases the federal medical assistance percentage (FMAP) rate that a state receives for efforts made to increase access to noninstitutional long-term services and supports (LTSS). States are eligible to participate if they spent less than 50% of total Medicaid medical assistance expenditures on noninstitutional LTSS. States can either receive 2% or 5% enhanced FMAP based on the percentage that the state spends on noninstitutional LTSS. State spending between 25% and 50% will receive 2% enhanced match (Ohio qualifies for this match), while those states spending less than 25% will

receive 5%. Program requirements include the following: establishing a no-wrong door/single entry point system, conflict free case management services, and core standardized assessment instruments. H.B. 59 commits \$10 million in each fiscal year to the establishment of these requirements in line item 651425, Medicaid Program Support – State and in line item 651624, Medicaid Program Support – Federal, in the Department of Medicaid's budget.

In addition, H.B. 59 requires that by June 30, 2015: (1) at least 50% of Medicaid recipients 60 years of age or older who need long-term services and supports utilize noninstitutionally based services and supports, and (2) at least 60% of Medicaid recipients under age 60 who need long-term services and supports utilize noninstitutional services and supports. This provision was also in H.B. 153. According to the Office of Health Transformation (OHT), in FY 2013, the number of Medicaid recipients of all ages utilizing home and community-based services (noninstitutional care) is anticipated to be 58% compared to 42% of Medicaid recipients of all ages utilizing institutions. OHT estimates that in FY 2015, 61% of individuals of all ages will be utilizing home and community-based services versus 39% utilizing institutional facilities.

Transfer of Participants from Choices to PASSPORT

H.B. 59 provides that if the Choices Program is terminated, ODA is authorized to do both of the following: suspend new enrollments into the Choices Program and transfer existing program participants to either PASSPORT or the Unified Long-Term Services and Support Medicaid waiver component (if a unified waiver is created and PASSPORT is terminated). According to ODA, the reason for this provision is that the Choices Program will be offered statewide as a service under the PASSPORT Program. It will be offered statewide on January 1, 2014. Offering this service statewide is anticipated to cost \$2.0 million (federal and state share) in FY 2014 and \$4.9 million (federal and state share) in FY 2015. Additionally, since Choices allows consumer direction (individuals can recruit, hire, and fire their worker), financial management services are provided to assist individuals manage program funds and to provide detailed accounting records. These services are anticipated to cost \$700,000 (federal and state share) in FY 2014 and \$1.8 million (federal and state share) in FY 2015.

Expansion of PACE

H.B. 59 specifies that the Director of Aging, in consultation with the Medicaid Director, may expand the number of PACE sites beyond the current two, if the following apply: (1) funding is available for this, (2) ODA and ODM determine that the program is a cost-effective alternative to nursing home care, and (3) the United States Centers for Medicare and Medicaid Services agrees to share any savings to the Medicare Program resulting from the expansion. However, the bill prohibits the Director from

decreasing the number of PACE participants in currently participating areas below the number enrolled in PACE on July 1, 2011. This provision was also in H.B. 153 of the current biennium. No expansion has occurred during the current biennium.

Board of Executives of Long-Term Services and Supports

In H.B. 59, the Board of Executives of Nursing Home Administrators, which is currently under the Ohio Department of Health (ODH) is moving to ODA and renamed as the "Board of Executives of Long-Term Services and Supports." Additionally, the bill allows the Board to provide education, training, credentialing, and licensure opportunities if so directed. ODA will serve as the fiscal agent for the Board. Currently, nursing home administrator license and registration fees are deposited into the General Operations Fund (Fund 4700) and expended out of appropriation 440647, Fee Supported Programs, within ODH. The bill transfers the applicable cash balance in Fund 4700 to the Board of Executives of Long-Term Services and Supports Fund (Fund 5MT0), which is created by the bill.

ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for each line item in ODA's budget.

| Table 4. Governor's Recommended Amounts for the Department of Aging | | | | |
|--|---------------------|---|---------------------|---------------------|
| Fund | ALI and Name | | FY 2014 | FY 2015 |
| General Revenue Fund | | | | |
| GRF | 490321 | Operating Expenses | \$1,487,418 | \$1,487,418 |
| GRF | 490410 | Long-Term Care Ombudsman | \$477,448 | \$477,448 |
| GRF | 490411 | Senior Community Services | \$7,060,844 | \$7,060,844 |
| GRF | 490414 | Alzheimer's Respite | \$1,895,245 | \$1,895,245 |
| GRF | 490506 | National Senior Service Corps | \$241,413 | \$241,413 |
| GRF | 656423 | Long Term Care Program Support – State | \$3,385,057 | \$3,385,057 |
| General Revenue Fund Subtotal | | | \$14,547,425 | \$14,547,425 |
| General Services Fund Group | | | | |
| 4800 | 490606 | Senior Community Outreach and Education | \$372,523 | \$372,523 |
| General Services Fund Group Subtotal | | | \$372,523 | \$372,523 |
| Federal Special Revenue Fund Group | | | | |
| 3220 | 490618 | Federal Aging Grants | \$12,000,000 | \$12,000,000 |
| 3C40 | 656623 | Long Term Care Program Support – Federal | \$3,385,057 | \$3,385,057 |
| 3M40 | 490612 | Federal Independence Services | \$58,655,080 | \$58,655,080 |
| Federal Special Revenue Fund Group Subtotal | | | \$74,040,137 | \$74,040,137 |
| State Special Revenue Fund Group | | | | |
| 4C40 | 490609 | Regional Long-Term Care Ombudsman Program | \$935,000 | \$935,000 |
| 5BA0 | 490620 | Ombudsman Support | \$1,250,000 | \$1,250,000 |
| 5K90 | 490613 | Long Term Care Consumers Guide | \$1,059,400 | \$1,059,400 |
| 5MT0 | 490627 | Board of Executives of LTSS | \$600,000 | \$600,000 |
| 5W10 | 490616 | Resident Services Coordinator Program | \$344,700 | \$344,700 |
| State Special Revenue Fund Group Subtotal | | | \$4,189,100 | \$4,189,100 |
| Total Funding: Department of Aging | | | \$93,149,185 | \$93,149,185 |

Operating Expenses (490321)

This GRF line item supports operating expenses for ODA.

The executive flat funds the line item at FY 2013 levels with a recommendation of \$1,487,418 in each fiscal year. According to ODA, the funding provided will maintain current service levels.

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 investigate and attempt to resolve consumer complaints about long-term care services. Ombudsmen create a regular presence with long-term care consumers and providers 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 Ombudsman Program is not a regulatory body; instead it relies on education, negotiation, and mediation to resolve problems. The Ombudsman Program does work with regulatory agencies when necessary. In calendar year 2012, the program served over 117,000 individuals. Additionally, Ombudsmen worked on over 6,500 cases. The program relies heavily on volunteers to help create a presence in long-term care facilities. There were almost 370 Ombudsman volunteers in 2012. In FY 2012 and in FY 2013, regional ombudsmen assisted nursing facilities implement person-centered care initiatives (i.e., learning resident preferences within the first day of admission and modifying dining practices). In the upcoming biennium, the program will support nursing facilities that have demonstrated difficulty in delivering quality services and person-centered care and will coordinate efforts in order to develop a consistent approach to the closure of nursing facilities.

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 flat funds the line item at FY 2013 levels with a recommendation of \$477,448 in each fiscal year. According to ODA, the funding provided will maintain current service levels.

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, and used to fund spending from the line item. The executive flat funds the line item at FY 2013 levels, with a recommendation of \$935,000 in each fiscal year. According to ODA, the funding provided will maintain current service levels.

Line item 490620, Ombudsman Support, helps fund the Office of the State Long-Term Care Ombudsman and regional ombudsman programs to promote person-centered care in nursing homes. 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. The executive recommends funding of \$1.25 million in each fiscal year, which represents an increase of 66.7% over FY 2013 estimated expenditures of \$750,000. The increase in appropriation is due to the transfer of the Technical Assistance Program (TAP) moving from the Ohio Department of Health to ODA. TAP provides educational support to nursing facilities with a goal of improving quality of care and quality of life for residents. Additionally, according to the ODA budget request, one employee is being hired in the Ombudsman Program to coordinate person-centered strategies and to give assistance to regional ombudsman programs and other entities with nursing home closures. H.B. 59 allows moneys in Fund 5BA0 to be used to implement a nursing home quality initiative.

H.B. 59 allows the State Ombudsman to explore the design of a payment method for the Ombudsman Program that includes a pay-for-performance incentive component that is earned by designated regional long-term care ombudsman programs.

In addition to the appropriations described above, the Ombudsman Program receives some funding from federal line item 490618, Federal Aging Grants (Fund 3220), and federal line item 490612, Federal Independence Services (Fund 3M40). Regional ombudsman programs obtain some local funds through sources such as United Way, county levies, etc.

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 funds are used to provide matching dollars for Older Americans Act Title III Part B (Supportive Services), C (Congregate and Home Delivered Meals), D (Preventive Health), and E (Family Caregivers Support) funds and also to help satisfy the state's match obligations to draw down various other federal funds. Additionally, in the current biennium, AAAs use these funds to leverage their participation in the Veterans-Directed Home and Community-Based Services Program, which is administered by the Veterans Administration and provides veterans the option of receiving services in their homes or communities and avoiding nursing home placement.

The program targets individuals who are frail and impaired and not eligible for Medicaid Waiver programs. In FY 2012, approximately 9,200 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;
- Prevention and disease self-management;
- Information reporting;
- Home maintenance and repair; and
- Housing coordination services.

During the current biennium, there have been waiting lists for the services provided with these GRF funds.

The executive flat funds the line item at FY 2013 levels with a recommendation of \$7,060,844 in each fiscal year.

Alzheimer's Respite (490414)

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. In FY 2012, the program served an estimated 13,800 individuals. The executive flat funds the program at FY 2013 levels with a recommendation of \$1,895,245 in each fiscal year.

According to the Alzheimer's Association, one in eight individuals over age 65 is affected by this disease. Caregivers of individuals with Alzheimer's or other dementia provide a great deal of care. In fact, in 2011, over 15 million family members and/or friends provided 17.4 billion hours of unpaid care to people diagnosed with Alzheimer's disease or other dementias.

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. Nearly 14,000 older Ohioans provide services around the state through these programs.

The executive flat funds the program at FY 2013 levels with a recommendation of \$241,413 in each fiscal year. These funds are given out in the form of grants. In H.B. 59, As Introduced, subgrantees are required to use funds to support priorities established by ODA and the Ohio State Office of the Corporation for National and Community Service and requires funds to be used in accordance with Senior Corps policies and procedures.

Typically, the breakdown of funding is as follows: 50% is dedicated to the RSVP, 25% to the Foster Grandparent Program, and another 25% to the Senior Companion 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 12,300 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 55 and older with young people with exceptional needs. Approximately 1,100 volunteers serve more than 3,600 children. Volunteers in the program serve up to 40 hours per week and may 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 and who have incomes no more than 200% of the federal poverty level, 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 560 older adult volunteers help almost 1,500 individuals live independently in their own homes. Volunteers in this program serve up to 40 hours per week and also may receive a small stipend if they meet certain income eligibility levels to offset the cost of volunteering (\$2.65 per hour).

Long Term Care Administration (656423 and 656623)

GRF line item 656423, Long Term Care Budget – State, is used for administrative expenses associated with operating PASSPORT, Choices, Assisted Living, and PACE. The executive recommends funding of \$3,385,057 in each fiscal year. This line item is being created in H.B. 59 as a result of the executive's restructuring of Medicaid line items. Previously, funding for this purpose was provided in GRF appropriation item 490423, Long Term Care Budget – State. The estimated expenditure in this line item for FY 2013 is \$3,385,057. As a result, line item 656423 is flat funded for the biennium.

Appropriations in line item 656623, Long Term Care Budget, are also used for administrative expenses associated with operating PASSPORT, Choices, Assisted Living, and PACE. Federal reimbursement for administering these programs is

deposited into the PASSPORT Fund (Fund 3C40). The executive recommends funding of \$3,385,057 in each fiscal year. This line item is also being created in H.B. 59 as a result of the executive's restructuring of Medicaid line items. Previously, funding for this purpose was provided in appropriation item 490623, Long Term Care Budget – Federal. The estimated expenditure in this line item for FY 2013 is \$3,385,057. As a result, line item 656623 is also flat funded for the biennium.

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, as well as some efforts to provide training to workers in the field of aging. It is also used to help pay costs of an Internet connection used by PASSPORT Administrative Agencies and regional long-term care ombudsmen. Registration fees from special events and revenues for charges assessed on local programs for Internet connections are deposited into Fund 4800, Senior Citizens Services Special Events.

The executive flat funds the line item at FY 2013 levels, with a recommendation of \$372,523 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, and Alzheimer's care to those who qualify. A variety of federal grants are deposited into the Federal Special Revenue Fund (Fund 3220) and these moneys are used to provide funds for programs such as the Senior Community Service Employment Program and the Senior's Farm Market Nutrition Program.

The executive flat funds the program at FY 2013 levels with a recommendation of \$12.0 million in each fiscal year.

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 though some local funding may also be available. There are no match requirements for the program. The program provides nutrition information and vouchers for locally grown produce to income-eligible adults age 60 and older. In order to be eligible, an individual must reside in a participating area and have a household income that is \$20,147 or less for a household of one person and \$27,214 or less for a household of two persons (amounts increase as household size increases). The program operates through the growing season each year and eligible

individuals receive \$50 worth of coupons that can be used at participating farmers' markets and roadside stands. During October 2011 through September 2012, the Senior Farmers' Market Nutrition Program provided \$1.6 million in produce to 31,500 older adults through 445 local farmers. Currently, the program is available in 45 counties.

HEAP

HEAP provides financial assistance to low-income residents to help meet heating costs. The Ohio Development Services Agency 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.

Senior Community Services Employment

The Senior Community Services Employment Program is a training and work experience program authorized by the Older Americans Act and administered by the U.S. Department of Labor. Training opportunities exist for the following types of positions: receptionists, typists, secretarial assistants, nutrition aides, security guards, maintenance workers, etc. Participants may train in nonprofits, hospitals, schools, day cares, senior centers, and/or other governmental agencies. To be eligible, an individual must be age 55 or older, cannot have an annual income that exceeds 125% of the federal poverty level, be unemployed, and be a U.S. citizen or legal resident. Participants are placed in an assignment for 20 hours per week and are paid state or federal minimum wage, whichever is higher. According to ODA, the program is offered statewide. However, ODA's funding supports participants in only 31 Ohio counties. ODA contracts with one subgrantee to operate the program in those 31 counties. The remaining counties are served by grantees that receive funds directly from the U.S. Department of Labor. The U.S. Department of Labor provides 90% of the funding for the program, the remainder of program funds is provided by the subgrantee.

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). 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 used to support exercise classes, walking programs, and other wellness activities at local senior centers.

Funding provided through the Older Americans Act Title III requires a maintenance of effort. As such, states are required to spend a certain amount on Title III-like activities – the average of the past three years, or about \$8.1 million for FY 2014 and for FY 2015. These state funds are provided through GRF line items 490411, 490414, and 490506, as well as through line item 490616.

The executive flat funds the line item at FY 2013 levels, with a recommendation of \$58,655,080 in each fiscal 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 (\$650 per year) and residential care facilities (\$300 per year).

The goal of the Guide is to provide timely, comparative information about the 598 residential care facilities and 960 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. ODA conducts two surveys in alternate years; one is a Nursing Home Family Satisfaction Survey and the other a Resident Satisfaction Survey that includes information on both nursing facilities and residential care facilities. Survey information can be viewed at www.ltcoho.org. Currently, the departments of Aging, Mental Health, and Job and Family Services are collaborating to expand the Consumer Guide web site to also include residential facilities and other settings that provide alternatives to institutional care.

The executive flat funds the line item at FY 2013 levels with a recommendation of \$1,059,400 in each fiscal year. According to ODA, this will maintain current service levels.

Board of Executives of LTSS (490627)

This line item is used for expenses related to the Board of Executives of Long-Term Services and Supports, which is being transferred to ODA from the Ohio Department of Health (it is currently called the "Board of Executives of Nursing Home Administrators"). The executive recommends an appropriation of \$600,000 in each fiscal year.

Resident Services Coordinator (490616)

This 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 to fund the program. ODA awards funds to local subgrantee agencies, which employ, train, monitor, and supervise 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 line item at FY 2013 levels with a recommendation of \$344,700 in each fiscal year. According to ODA, the funding provided will allow for program activities to be continued at current levels.

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General Revenue Fund

GRF 490321 Operating Expenses

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,447,593 | \$1,616,759 | \$1,506,958 | \$1,487,418 | \$1,487,418 | \$1,487,418 |
| | 11.7% | -6.8% | -1.3% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Section 209.10 of Am. Sub. H.B. 153 of the 129th G.A.

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

GRF 490403 PASSPORT

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$16,948 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | -100% | N/A | N/A | N/A | N/A |

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: These funds were 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.

In FY 2010 and in FY 2011, state funds for the PASSPORT Program were provided for in line item 490423, Long Term Care Budget - State. Beginning in FY 2012, funds for the program are provided through GRF line item 600525, Health Care/Medicaid, under the Department of Job and Family Services.

In H.B. 59 of the 130th G.A., funding will be provided through line item 651525, Medicaid/Health Care Services.

Department of Aging

GRF 490409 AmeriCorps Operations

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$139,230 | \$142,622 | \$0 | \$0 | \$0 | \$0 |
| | 2.4% | -100% | N/A | N/A | N/A |

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

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

Am. Sub. H.B. 153 of the 129th G.A. funds the Council as an independent entity and renames it the Commission on Service and Volunteerism. Thus, expenditures are made through the Commission's GRF line item 866321, CSV Operations.

GRF 490410 Long-Term Care Ombudsman

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$646,976 | \$613,045 | \$416,910 | \$477,448 | \$477,448 | \$477,448 |
| | -5.2% | -32.0% | 14.5% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th 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.

Department of Aging

GRF 490411 Senior Community Services

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$6,982,662 | \$5,869,977 | \$6,476,765 | \$7,060,844 | \$7,060,844 | \$7,060,844 |
| | -15.9% | 10.3% | 9.0% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th 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, prevention and disease self-management, care coordination, 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

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$5,210,281 | \$4,623,892 | \$0 | \$0 | \$0 | \$0 |
| | -11.3% | -100% | N/A | N/A | N/A |

Source: General Revenue Fund

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

Purpose: These funds provided 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, plus other facilities licensed by the Ohio Department of Mental Health (ODMH).

Am. Sub. H.B. 153 of the 129th G.A. transfers the RSS Program to the Department of Mental Health.

Department of Aging

GRF 490414 Alzheimer's Respite

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$4,130,605 | \$4,040,737 | \$1,935,029 | \$1,895,245 | \$1,895,245 | \$1,895,245 |
| | -2.2% | -52.1% | -2.1% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th 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 490423 Long-Term Care Budget - State

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$97,916,959 | \$134,317,600 | \$3,223,517 | \$3,385,057 | \$0 | \$0 |
| | 37.2% | -97.6% | 5.0% | -100% | N/A |

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. H.B. 1 of the 128th G.A.)

Purpose: This line item provides funding for the Department's administrative expenses associated with the PASSPORT, PACE, Assisted Living, and Choices programs. H.B. 153 transfers the Department's long-term care funding for actual services to the Department of Job and Family Services.

In H.B. 59 of the 130th G.A., the funding will be provided in 656423, Long-Term Care Program Support - State.

GRF 490506 National Senior Service Corps

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$268,237 | \$241,413 | \$237,119 | \$241,413 | \$241,413 | \$241,413 |
| | -10.0% | -1.8% | 1.8% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Section 209.10 of Am. Sub. H.B. 153 of the 129th 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 the 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.

Department of Aging

GRF 656423 Long-Term Care Program Support - State

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$0 | \$0 | \$3,385,057 | \$3,385,057 |
| | N/A | N/A | N/A | N/A | 0.0% |

Source: General Revenue Fund

Legal Basis: Section 209.20 of H.B. 59 of the 130th G.A., As Introduced

Purpose: This line item will provide funding for the Department's administrative expenses associated with the PASSPORT, PACE, Assisted Living, and Choices programs.

Currently, funds for this purpose are provided for in GRF line item 490423, Long-Term Care - State.

General Services Fund Group

4800 490606 Senior Community Outreach and Education

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$117,942 | \$181,320 | \$168,595 | \$372,523 | \$372,523 | \$372,523 |
| | 53.7% | -7.0% | 121.0% | 0.0% | 0.0% |

Source: General Services Fund Group: Registration fees

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in July 1982)

Purpose: Funds are used to provide training to workers in the field of aging, as well as to support statewide annual events including Senior Citizens' Day, Senior Citizens Hall of Fame, and State Fair activities. The line item is also used to collect and pay costs associated with a shared service internet connection used by PASSPORT Administrative Agencies and regional long-term care ombudsman.

Department of Aging

5GN0 490605 OCSC Gifts and Donations

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$21,200 | \$0 | \$0 | \$0 | \$0 |
| | N/A | -100% | N/A | N/A | N/A |

Source: General Services Fund Group: Gifts, donations, and revenues from license plate sales

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 273 of the 127th G.A.)

Purpose: These funds were used to support the Governor and First Lady's Service Awards Program and helps subsidize costs relating to the Annual Conference on Service and Volunteerism.

Am. Sub. H.B. 153 of the 129th G.A. funds the Ohio Community Service Council as an independent entity and renames it the Commission on Service and Volunteerism. Expenditures are made through the Commission's line item 866605, Serve Ohio Support.

Department of Aging

Federal Special Revenue Fund Group

3220 490618 Federal Aging Grants

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$9,416,884 | \$11,444,189 | \$8,136,600 | \$12,000,000 | \$12,000,000 | \$12,000,000 |
| | 21.5% | -28.9% | 47.5% | 0.0% | 0.0% |

Source: Federal Special Revenue Fund Group: 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 93.630, Developmental Disabilities Basic Support and Advocacy Grants; CFDA 93.779, Health Care Financing Research, Demonstrations and Evaluations; CFDA 10.576, Seniors Farmers' Market Nutrition Program; CFDA 93.051, Alzheimer's Disease Demonstration Grants to States; CFDA 84.126, Rehabilitation Services - Vocational Rehabilitation Grants to States; and CFDA 93.072, Lifespan Respite Care Program

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds provide for meal reimbursement, senior employment, home energy assistance, chronic disease self-management training, the Senior Farmer's Market Nutrition Program, and Alzheimer's training and assistance to those who qualify.

H.B. 153 of the 129th G.A. allows the Office of Budget and Management to transfer appropriation 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. Any transfer is required to be reported at the next scheduled Controlling Board meeting.

Department of Aging

3C40 490607 PASSPORT

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$25,324 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | -100% | N/A | N/A | N/A | N/A |

Source: Federal Special Revenue Fund Group: Federal reimbursement for the PASSPORT Medicaid Waiver Program

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: These funds provided the federal share of funding for PASSPORT services. In FY 2010 and in FY 2011, federal funds for the PASSPORT Program were provided for in line item 490623, Long Term Care Budget (3C40). Beginning in FY 2012, funds for the program are provided through line item 600525, Health Care/Medicaid, under the Department of Job and Family Services.

In H.B. 59 of the 130th G.A., funding will be provided through line item 651525, Medicaid/Health Care Services.

3C40 490623 Long Term Care Budget

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$397,914,495 | \$422,486,073 | \$2,929,962 | \$3,385,057 | \$0 | \$0 |
| | 6.2% | -99.3% | 15.5% | -100% | N/A |

Source: Federal Special Revenue Fund Group: Federal reimbursement for state administrative costs for the PASSPORT, PACE, Assisted Living, and Choices programs

Legal Basis: Sections 209.10 and 209.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. H.B. 1 of the 128th G.A.)

Purpose: This line item provides funding for the Department's administrative expenses associated with the PASSPORT, PACE, Assisted Living, and Choices programs. H.B. 153 of the 129th G.A. transfers the Department's long-term care funding for actual services to the Department of Job and Family Services.

In H.B. 59 of the 130th G.A., funds will be expended through 656623, Long-Term Care Program Support - Federal.

Department of Aging

3C40 656623 Long-Term Care Program Support - Federal

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$0 | \$0 | \$3,385,057 | \$3,385,057 |
| | N/A | N/A | N/A | N/A | 0.0% |

Source: Federal Special Revenue Fund Group: Federal reimbursement for state administrative costs for the PASSPORT, PACE, Assisted Living, and Choices programs

Legal Basis: Section 209.30 of H.B. 59 of the 130th G.A., As Introduced

Purpose: This line item will provide the federal funding for the Department's administrative expenses associated with the PASSPORT, PACE, Assisted Living, and Choices programs.

Currently, funds for this purpose are provided for in federal line item 490623, Long Term Care Budget.

Department of Aging

3M40 490612 Federal Independence Services

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$54,149,493 | \$50,940,420 | \$53,385,453 | \$58,655,080 | \$58,655,080 | \$58,655,080 |
| | -5.9% | 4.8% | 9.9% | 0.0% | 0.0% |

Source: Federal Special Revenue Fund Group: 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, National Family Caregivers Support Program; CFDA 93.053 Nutrition Services Incentive Program; and 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: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th 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 congregare and home-delivered meals and funding for Ombudsman activities.

H.B. 153 of the 129th G.A. allows the Office of Budget and Management to transfer appropriation 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 is required to report any such transfer to the Controlling Board at the next regularly scheduled meeting.

Department of Aging

3R70 490617 AmeriCorps Programs

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$6,776,124 | \$6,680,582 | \$0 | \$0 | \$0 | \$0 |
| | -1.4% | -100% | N/A | N/A | N/A |

Source: Federal Special Revenue Fund Group: CFDA 94.006, Corporation for National and Community Service

Legal Basis: Discontinued line item (originally established by Controlling Board in December 1993)

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

Am. Sub. H.B. 153 of the 129th G.A. funds the Council as an independent entity and renames it the Commission on Service and Volunteerism. Thus, expenditures are made through the Commission's line item 866617, AmeriCorps Programs.

State Special Revenue Fund Group

4C40 490609 Regional Long-Term Care Ombudsman Program

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,133,569 | \$853,843 | \$852,072 | \$935,000 | \$935,000 | \$935,000 |
| | -24.7% | -0.2% | 9.7% | 0.0% | 0.0% |

Source: State Special Revenue Fund Group: Fees on long-term care beds

Legal Basis: ORC 173.26; Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by H.B. 359 of the 118th G.A.)

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

Department of Aging

4J40 490610 PASSPORT/Residential State Supplement

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$38,563,984 | \$48,263,984 | \$0 | \$0 | \$0 | \$0 |
| | 25.2% | -100% | N/A | N/A | N/A |

Source: State Special Revenue Fund Group: Franchise fee revenues assessed on nursing facility beds (these funds were transferred from Fund 4J50, under the Department of Job and Family Services)

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

Purpose: These funds were used to support the PASSPORT and the Residential State Supplement (RSS) programs. However, the majority of funds were used for the PASSPORT Program.

Am. Sub. H.B. 153 of the 129th G.A. transfers the Department's PASSPORT funding to the Department of Job and Family Services and transfers the RSS Program to the Department of Mental Health.

4U90 490602 PASSPORT Fund

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$2,225,225 | \$1,948,227 | \$0 | \$0 | \$0 | \$0 |
| | -12.4% | -100% | N/A | N/A | N/A |

Source: State Special Revenue Fund Group: A portion of the Horse Racing Tax

Legal Basis: Discontinued line item (originally established by H.B. 361 of the 120th G.A.)

Purpose: These funds supported the PASSPORT Program.

Am. Sub. H.B. 153 of the 129th G.A. transfers the Department's PASSPORT funding to the Department of Job and Family Services.

5AA0 490673 Ohio's Best Rx Administration

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$52,657 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | -100% | N/A | N/A | N/A | N/A |

Source: State Special Revenue Fund Group: Manufacturer's payments, administrative fees, investment earnings, and donations

Legal Basis: Discontinued line item (originally established by Am. H.B. 468 of the 126th G.A.)

Purpose: The funds were used to cover expenses associated with the Ohio's Best Rx Program.

Department of Aging

5BA0 490620 Ombudsman Support

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$600,000 | \$600,000 | \$551,594 | \$750,000 | \$1,250,000 | \$1,250,000 |
| | 0.0% | -8.1% | 36.0% | 66.7% | 0.0% |

Source: State Special Revenue Fund Group: Civil penalties paid by nursing homes with inspection deficiencies

Legal Basis: Section 209.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on December 6, 2004)

Purpose: These funds are used by the Office of the State Long-Term Care Ombudsman. The Office, among other things, does the following: advocates for people receiving home care, assisted living and nursing home care; works to resolve complaints about services; helps people select a provider; and offers information about benefits and consumer rights.

5K90 490613 Long-Term Care Consumers Guide

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,037,707 | \$253,631 | \$1,037,147 | \$1,059,400 | \$1,059,400 | \$1,059,400 |
| | -75.6% | 308.9% | 2.1% | 0.0% | 0.0% |

Source: State Special Revenue Fund Group: Fees paid by nursing facilities and residential care facilities for customer satisfaction surveys

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 403 of the 123rd G.A.)

Purpose: Funds in this line item are used to conduct annual customer satisfaction surveys and to pay for other administrative expenses related to the publication of 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.

5MT0 490627 Board of Executives of LTSS

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$0 | \$0 | \$600,000 | \$600,000 |
| | N/A | N/A | N/A | N/A | 0.0% |

Source: State Special Revenue Fund Group: Nursing home administrator license and registration fees

Legal Basis: Section 209.10 of H.B. 59 of the 130th G.A., As Introduced

Purpose: This line item will pay for expenses related to the Board of Executives of Long-Term Services and Supports.

Department of Aging

5W10 490616 Resident Services Coordinator Program

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$626,127 | \$329,588 | \$331,092 | \$344,700 | \$344,700 | \$344,700 |
| | -47.4% | 0.5% | 4.1% | 0.0% | 0.0% |

Source: State Special Revenue Fund Group: Ohio Housing Trust Fund

Legal Basis: Section 209.10 of Am. Sub. H.B. 153 of the 129th 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

| FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate | FY 2014 Introduced | FY 2015 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$589,972 | \$174,072 | \$0 | \$0 | \$0 | \$0 |
| | -70.5% | -100% | N/A | N/A | N/A |

Source: State Special Revenue Fund Group: Gifts and donations

Legal Basis: Discontinued line item (originally established by Controlling Board on March 15, 1999)

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

Am. Sub. H.B. 153 of the 129th G.A. funds the Ohio Community Service Council as an independent entity and renames it the Commission on Service and Volunteerism. Expenditures are made through the Commission's line item 866604, Volunteer Contracts and Services.

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2012 | Estimate FY 2013 | Introduced FY 2014 | FY 2013 to FY 2014 % Change | Introduced FY 2015 | FY 2014 to FY 2015 % Change |
|--|--------|---|-------------------------------|----------------------|-----------------------|--------------------------------|-----------------------|--------------------------------|
| Report For Main Operating Appropriations Bill | | | Version: As Introduced | | | | | |
| AGE Department of Aging | | | | | | | | |
| GRF | 490321 | Operating Expenses | \$ 1,506,958 | \$ 1,487,418 | \$ 1,487,418 | 0.00% | \$ 1,487,418 | 0.00% |
| GRF | 490410 | Long-Term Care Ombudsman | \$ 416,910 | \$ 477,448 | \$ 477,448 | 0.00% | \$ 477,448 | 0.00% |
| GRF | 490411 | Senior Community Services | \$ 6,476,765 | \$ 7,060,844 | \$ 7,060,844 | 0.00% | \$ 7,060,844 | 0.00% |
| GRF | 490414 | Alzheimer's Respite | \$ 1,935,029 | \$ 1,895,245 | \$ 1,895,245 | 0.00% | \$ 1,895,245 | 0.00% |
| GRF | 490423 | Long-Term Care Budget - State | \$ 3,223,517 | \$ 3,385,057 | \$ 0 | -100.00% | \$ 0 | N/A |
| GRF | 490506 | National Senior Service Corps | \$ 237,119 | \$ 241,413 | \$ 241,413 | 0.00% | \$ 241,413 | 0.00% |
| GRF | 656423 | Long-Term Care Program Support - State | \$ 0 | \$ 0 | \$ 3,385,057 | N/A | \$ 3,385,057 | 0.00% |
| General Revenue Fund Total | | | \$ 13,796,298 | \$ 14,547,425 | \$ 14,547,425 | 0.00% | \$ 14,547,425 | 0.00% |
| 4800 | 490606 | Senior Community Outreach and Education | \$ 168,595 | \$ 372,523 | \$ 372,523 | 0.00% | \$ 372,523 | 0.00% |
| General Services Fund Group Total | | | \$ 168,595 | \$ 372,523 | \$ 372,523 | 0.00% | \$ 372,523 | 0.00% |
| 3220 | 490618 | Federal Aging Grants | \$ 8,136,600 | \$ 12,000,000 | \$ 12,000,000 | 0.00% | \$ 12,000,000 | 0.00% |
| 3C40 | 490623 | Long Term Care Budget | \$ 2,929,962 | \$ 3,385,057 | \$ 0 | -100.00% | \$ 0 | N/A |
| 3C40 | 656623 | Long-Term Care Program Support - Federal | \$ 0 | \$ 0 | \$ 3,385,057 | N/A | \$ 3,385,057 | 0.00% |
| 3M40 | 490612 | Federal Independence Services | \$ 53,385,453 | \$ 58,655,080 | \$ 58,655,080 | 0.00% | \$ 58,655,080 | 0.00% |
| Federal Special Revenue Fund Group Total | | | \$ 64,452,015 | \$ 74,040,137 | \$ 74,040,137 | 0.00% | \$ 74,040,137 | 0.00% |
| 4C40 | 490609 | Regional Long-Term Care Ombudsman Program | \$ 852,072 | \$ 935,000 | \$ 935,000 | 0.00% | \$ 935,000 | 0.00% |
| 5BA0 | 490620 | Ombudsman Support | \$ 551,594 | \$ 750,000 | \$ 1,250,000 | 66.67% | \$ 1,250,000 | 0.00% |
| 5K90 | 490613 | Long-Term Care Consumers Guide | \$ 1,037,147 | \$ 1,059,400 | \$ 1,059,400 | 0.00% | \$ 1,059,400 | 0.00% |
| 5MT0 | 490627 | Board of Executives of LTSS | \$ 0 | \$ 0 | \$ 600,000 | N/A | \$ 600,000 | 0.00% |
| 5W10 | 490616 | Resident Services Coordinator Program | \$ 331,092 | \$ 344,700 | \$ 344,700 | 0.00% | \$ 344,700 | 0.00% |
| State Special Revenue Fund Group Total | | | \$ 2,771,904 | \$ 3,089,100 | \$ 4,189,100 | 35.61% | \$ 4,189,100 | 0.00% |
| Department of Aging Total | | | \$ 81,188,812 | \$ 92,049,185 | \$ 93,149,185 | 1.20% | \$ 93,149,185 | 0.00% |