

General Revenue Fund

GRF 490321 Operating Expenses

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$1,506,958	\$1,480,271	\$1,478,748	\$1,431,096	\$1,566,991	\$1,573,121
	-1.8%	-0.1%	-3.2%	9.5%	0.4%

Source: General Revenue Fund

Legal Basis: Section 209.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

GRF 490410 Long-Term Care Ombudsman

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$416,910	\$498,022	\$458,612	\$516,837	\$459,223	\$477,448
	19.5%	-7.9%	12.7%	-11.1%	4.0%

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 64 of the 131st 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. H.B. 64 of the 131st G.A. allows the line item to be used by the Office of the State Long-Term Care Ombudsman to help provide ombudsman activities to consumers participating in MyCare Ohio. MyCare Ohio is a demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.

Department of Aging

GRF 490411 Senior Community Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$6,476,765	\$7,193,407	\$7,178,019	\$6,820,725	\$7,178,192	\$7,353,592
	11.1%	-0.2%	-5.0%	5.2%	2.4%

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 64 of the 131st 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 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. H.B. 64 of the 131st G.A. allocates \$250,000 in each of FY 2016 and FY 2017 from this line item to the Warrensville Senior Center. The Department states that these funds will be used to improve the health and wellness of area elders.

GRF 490414 Alzheimer's Respite

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$1,935,029	\$1,884,308	\$1,977,008	\$2,013,474	\$2,486,094	\$2,495,245
	-2.6%	4.9%	1.8%	23.5%	0.4%

Source: General Revenue Fund

Legal Basis: Section 209.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

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

Department of Aging

GRF 490423 Long-Term Care Budget - State

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$3,223,517	\$3,442,819	\$0	\$0	\$0	\$0
	6.8%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Am. H.B. 1 of the 128th G.A.)

Purpose: This line item provided funding for the Department's administrative expenses associated with the PASSPORT, PACE, Assisted Living, and Choices programs. Beginning in FY 2014, funding for these expenses is provided in 656423, Long-Term Care Program Support - State, while funding for actual services is provided under GRF appropriation items 651525, Medicaid/Healthcare Services and 651425, Medicaid Program Support - State. The latter two items are in the Department of Medicaid's budget.

GRF 490506 National Senior Service Corps

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$237,119	\$241,413	\$233,450	\$248,433	\$235,214	\$241,413
	1.8%	-3.3%	6.4%	-5.3%	2.6%

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 64 of the 131st 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 for the following types of activities: 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.

H.B. 64 of the 131st G.A. requires grant recipients to use funds to support priorities established by the Department and the Ohio State Office of the Corporation for National and Community Service. Neither the Department nor any area agencies on aging involved in the distribution of grant funds to lower-tiered grant recipients are allowed to use any funds for administrative costs.

Department of Aging

GRF 656423 Long-Term Care Program Support - State

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$3,482,123	\$3,385,057	\$3,549,214	\$3,660,649
	N/A	N/A	-2.8%	4.8%	3.1%

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.20 of Am. Sub. H.B. 64 of the 131st G.A. (originally established in Am. Sub. H.B. 59 of the 130th G.A.)

Purpose: This line item provides funding for the Department's administrative expenses associated with the PASSPORT, PACE, and Assisted Living programs. Prior to FY 2014, funds for this purpose were provided for in GRF line item 490423, Long-Term Care Budget - State. Before FY 2015, the line item also provided funding for administrative expenses for the Choices program. However, the Choices program ceased operations at the end of FY 2014 and since then consumer direction services have been offered to all regions of the state as a component of the PASSPORT program.

Dedicated Purpose Fund Group

4800 490606 Senior Community Outreach and Education

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$168,595	\$110,477	\$160,067	\$124,431	\$246,340	\$372,523
	-34.5%	44.9%	-22.3%	98.0%	51.2%

Source: Dedicated Purpose Fund Group: Registration fees from special events, revenues for charges assessed on the Board of Executives of Long-Term Services and Supports for acting as its fiscal agent, and funds from the Diabetes Self Management award (CFDA 93.945 - from the Ohio Department of Health)

Legal Basis: Section 209.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board in July 1982)

Purpose: This line item is used to provide training to workers in the field of aging, as well as to support statewide annual events including Older Americans Month, Senior Citizens Hall of Fame, and State Fair activities. The line item is also used to pay administrative costs, other than payroll and travel, associated with the Board of Executives of Long-Term Services and Supports and to collect the Department's fee for acting as the fiscal agent to the Board. Lastly, approximately \$50,000 a year in FY 2016 and in FY 2017 will be used for the Diabetes Self Management Program and \$35,000 in FY 2017 will be used for a vision and eye health project.

Department of Aging

4C40 490609 Regional Long-Term Care Ombudsman Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$852,072	\$830,208	\$939,741	\$907,714	\$823,088	\$935,000
	-2.6%	13.2%	-3.4%	-9.3%	13.6%

Source: Dedicated Purpose Fund Group: Fees on long-term care beds

Legal Basis: ORC 173.26; Sections 209.10 and 209.30 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by H.B. 359 of the 118th G.A.)

Purpose: These funds are used 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. H.B. 64 of the 131st G.A. allows the line item to be used by the Office of the State Long-Term Care Ombudsman to help provide ombudsman activities to consumers participating in MyCare Ohio. MyCare Ohio is a demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.

5BA0 490620 Ombudsman Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$551,594	\$548,749	\$713,142	\$358,379	\$287,009	\$1,250,000
	-0.5%	30.0%	-49.7%	-19.9%	335.5%

Source: Dedicated Purpose Fund Group: Transfers from the Resident Protection Fund (Fund 4E30), used by the Department of Medicaid. Fund 4E30 consists of civil penalties paid by nursing homes for inspection deficiencies.

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 64 of the 131st 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 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. Additionally, the funds may be used to implement a nursing home quality initiative as specified in ORC Section 173.60. H.B. 64 of the 131st G.A. allows the line item to be used by the Office of the State Long-Term Care Ombudsman to help provide ombudsman activities to consumers participating in MyCare Ohio. MyCare Ohio is a demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.

Department of Aging

5K90 490613 Long-Term Care Consumers Guide

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$1,037,147	\$445,608	\$972,989	\$302,933	\$1,049,105	\$1,059,400
	-57.0%	118.4%	-68.9%	246.3%	1.0%

Source: Dedicated Purpose 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. 64 of the 131st 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$442,745	\$584,000	\$638,203	\$800,000
	N/A	N/A	31.9%	9.3%	25.4%

Source: Dedicated Purpose Fund Group: Nursing home administrator license and registration fees

Legal Basis: ORC 4751.14; Section 209.10 of Am Sub. H.B. 64 of the 131st G.A.

Purpose: These funds are used to pay for expenses related to the Board of Executives of Long-Term Services and Supports. The Board, among other things, develops and enforces regulations that prescribe standards which must be met by individuals in order to receive a license as a nursing home administrator, issues licenses and registrations to individuals determined to meet these standards, and investigates complaints. Prior to FY 2014, the Board was under the Department of Health and license and registration fees were deposited into the General Operations Fund (Fund 4700) and expenses were paid through line item 440647, Fee Supported Programs.

Department of Aging

5T40 656625 Health Care Grants - State

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$340,899	\$2,665	\$0	\$0
	N/A	N/A	-99.2%	-100%	N/A

Source: Dedicated Purpose Fund Group: Grant dollars received from the Ohio Health Transformation Innovation Fund

Legal Basis: Discontinued line item (originally established by the Controlling Board on March 10, 2014)

Purpose: These funds were used to provide enrollment assistance to individuals that were on one of the Department's Medicaid Waiver programs or to those eligible for both Medicare and Medicaid services. The individuals were enrolled onto MyCare Ohio during fiscal years 2014 and 2015. MyCare Ohio is a demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.

5W10 490616 Resident Services Coordinator Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$331,092	\$344,292	\$286,331	\$307,628	\$277,072	\$344,700
	4.0%	-16.8%	7.4%	-9.9%	24.4%

Source: Dedicated Purpose Fund Group: Ohio Housing Trust Fund

Legal Basis: Section 209.10 of Am. Sub. H.B. 64 of the 131st 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.

Federal Fund Group

3220 490618 Federal Aging Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$8,136,600	\$7,317,897	\$7,541,544	\$7,938,935	\$7,674,528	\$8,700,000
	-10.1%	3.1%	5.3%	-3.3%	13.4%

Source: Federal 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 10.576, Seniors Farmers' Market Nutrition Program; CFDA 93.051, Alzheimer's Disease Demonstration Grants to States; CFDA 93.071, Medicare Enrollment Assistance; CFDA 93.072, Lifespan Respite Care Program; and CFDA 93.767, Ombudsman Volunteer Development Outreach

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 64 of the 131st 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. 64 of the 131st 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. H.B.64 also allows the line item to be used by the Office of the State Long-Term Care Ombudsman to provide ombudsman activities to consumers participating in MyCare Ohio. MyCare Ohio is a demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.

Department of Aging

3C40 490623 Long Term Care Budget

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$2,929,962	\$2,122,752	\$0	\$0	\$0	\$0
	-27.6%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established in Am. H.B. 1 of the 128th G.A.)

Purpose: This line item provided funding for the Department's administrative expenses associated with the PASSPORT, PACE, Assisted Living, and Choices programs. Beginning in FY 2014, federal funding for administrative purposes is provided in 656623, Long-Term Care Program Support - Federal, while funding for actual services is provided under GRF appropriation items 651525, Medicaid/Healthcare Services and 651425, Medicaid Program Support - State. The latter two line items are in the Department of Medicaid budget.

3C40 656623 Long-Term Care Program Support - Federal

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$2,647,410	\$2,407,921	\$2,556,943	\$3,385,057
	N/A	N/A	-9.0%	6.2%	32.4%

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

Legal Basis: Sections 209.10 and 209.20 of Am Sub. H.B. 64 of the 131st G.A.

Purpose: This line item provides the federal funding for the Department's administrative expenses associated with the PASSPORT, PACE, and Assisted Living programs. Prior to FY 2014, funds for this purpose were provided for in federally funded line item 490623, Long Term Care Budget. Before FY 2015, the line item also provided federal funding for administrative expenses for the Choices program. However, the Choices program ceased operations at the end of FY 2014 and consumer direction services are now offered to all regions of the state as a component of the PASSPORT program. This line item may also be used for Office of Health Transformation Innovation projects.

Department of Aging

3M40 490612 Federal Independence Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$53,385,453	\$48,820,131	\$54,495,554	\$49,814,035	\$53,565,545	\$58,655,080
	-8.6%	11.6%	-8.6%	7.5%	9.5%

Source: Federal 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.64 of the 131st 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 and funding for ombudsman activities. H.B. 64 of the 131st 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 is required to report any such transfer to the Controlling Board at the next regularly scheduled meeting. H.B. 64 also allows the line item to be used by the Office of the State Long-Term Care Ombudsman to provide ombudsman activities to consumers participating in MyCare Ohio. MyCare Ohio is a demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.