

# Redbook

## LBO Analysis of Executive Budget Proposal

### Ohio Department of Aging

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Catalog of Budget Line Items (COBLI)

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# LBO Redbook

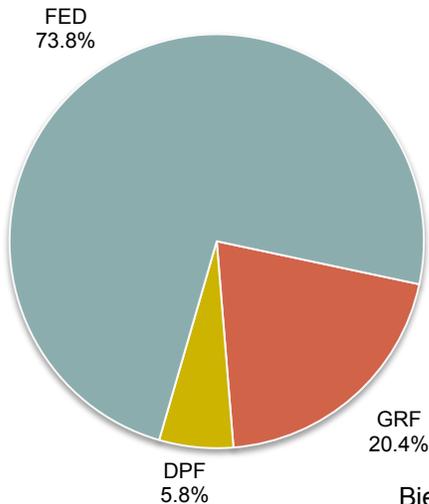
## Ohio Department of Aging

### Quick look...

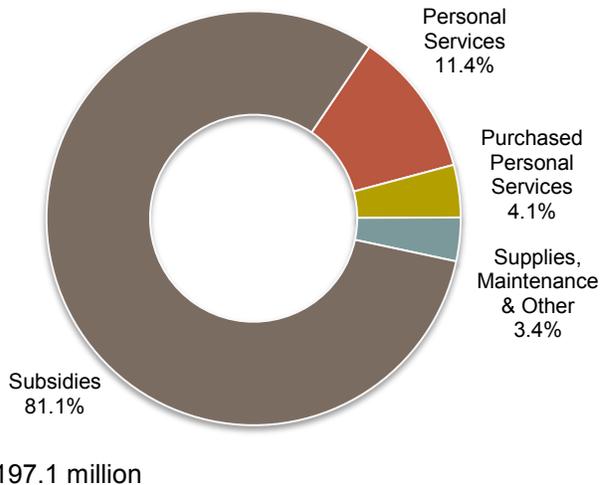
- The Ohio Department of Aging (ODA) serves and advocates for the needs of Ohioans age 60 and older and provides services and supports that help individuals remain in their own homes.
- ODA is the sole state agency to coordinate Older Americans Act programs and also administers two Medicaid waiver programs and the Program for All-Inclusive Care for the Elderly (PACE).
- The budget provides additional GRF funds over the biennium for ombudsman services.
- Budget proposal recommends \$97.7 million for FY 2020 and \$99.3 million for FY 2021.
  - Sources of the budget: almost 74% of the funds for ODA come from federal funds while just over 20% come from the GRF.
  - Uses of the Budget: over 80% of the proposed budget will be used for subsidies and approximately 11% will be used for Personal Services.

Fund Group	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
General Revenue	\$14,684,780	\$14,949,726	\$19,342,491	\$20,816,004
Dedicated Purpose	\$3,847,361	\$5,687,223	\$5,687,223	\$5,687,223
Federal	\$57,058,408	\$70,855,080	\$72,696,361	\$72,832,197
<b>Total</b>	<b>\$75,590,549</b>	<b>\$91,492,029</b>	<b>\$97,726,075</b>	<b>\$99,335,424</b>
% change	--	21.0%	6.8%	1.7%
<i>GRF % change</i>	--	1.8%	29.4%	7.6%

**Chart 1: AGE Budget by Fund Group  
FY 2020-FY 2021 Biennium**



**Chart 2: AGE Budget by Expense Category  
FY 2020-FY 2021 Biennium**



## 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 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 for the Elderly (PACE), Alzheimer's and Other Dementia 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.

Most state and federal aging programs in Ohio are administered at the local level by 12 Area Agencies on Aging (AAAs), which represent all 88 counties. The AAAs distribute federal, state, and, in some cases, local funds. AAAs are the primary vehicles for organizing and coordinating community-based services for older adults. The services include assistance in accessing services, linking to community-based services, and providing case management and administration for in-home services. AAAs generally do not directly provide in-home and community-based services. Instead, they assess prospective consumers' needs, provide case management, and make referrals to public and private agencies that provide the services.

### Appropriation summary

The executive recommends a total appropriation of \$97.7 million in FY 2020 and \$99.3 million in FY 2021 for ODA. The table and Chart 1 shown on the “Quick look” section present the executive recommended appropriations by fund group. As shown on Chart 1, the majority of the funding for ODA comes from federal grants. Chart 2 on the “Quick look” section shows the executive recommended appropriations by object of expense. The majority of ODA's funds, approximately 80%, are used for subsidies.

### Staffing levels

ODA has 84 employee positions. This number does not include board members of the Board of Executives of Long-Term Services and Supports or AmeriCorps members. The following table shows the breakdown of staff positions for FY 2019, as well as the projected staffing level for FY 2020 and FY 2021.

<b>Table 1. ODA Staff</b>			
<b>Division</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Executive	8	8	8
Fiscal	11	11	11
Communications	4	4	4
Human Resources	3	3	3
Information Services	11	12	12
Ombudsman	8	9	9
Community Living	18	19	19
Performance Center	4	4	4
Elder Connections	12	12	12
Board of Executives of Long-Term Services and Supports	5	5	5
<b>Total</b>	<b>84</b>	<b>87</b>	<b>87</b>

## **FY 2020-FY 2021 Initiatives**

### **The Senior Farmers' Market Nutrition Program**

The Senior Farmers' Market Nutrition Program (SFMNP) provides federally funded coupons for locally grown fruits and vegetables at participating farmers' markets and roadside stands. The SFMNP provides this nutrition to older consumers who may not otherwise be able to afford it and supports Ohio's farmers. Currently, the SFMNP is available only in 45 counties. There is a 95% redemption rate for issued coupons and a waiting list of nearly 1,900 individuals. The executive budget provides additional funding in GRF line item 490411, Senior Community Services over the biennium. ODA will use these funds to expand the program statewide.

### **Increased GRF for ombudsman services**

The budget provides additional funding of about \$1.4 million, an increase of 286.5%, in FY 2020 and \$1.3 million in FY 2021, an increase of 68.5%, in GRF line item 490410, Long-Term Care Ombudsman. The Office of the State Long-Term Care Ombudsman advocates for consumers of long-term care services in nursing facilities, residential care facilities, and their homes. The utilization of these services has increased over the years. According to ODA, this additional funding will help provide a regular presence in long-term care facilities and deliver timely and effective service.

# Analysis of FY 2020-FY 2021 budget proposal

## Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation line item (ALI) in AGE's budget. For organizational purposes, these ALIs are grouped into three major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the AGE section of the budget bill.

In the analysis, each appropriation item's estimated expenditures for FY 2019 and recommended appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

### Categorization of AGE's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name	Category
<b>General Revenue Fund Group</b>			
GRF	490321	Operating Expenses	3 Program Operations
GRF	490410	Long-Term Care Ombudsman	2 Elder Rights
GRF	490411	Senior Community Services	1 Senior Independence and Healthy Aging
GRF	490414	Alzheimer's Respite	1 Senior Independence and Healthy Aging
GRF	490506	National Senior Service Corps	1 Senior Independence and Healthy Aging
GRF	656423	Long Term Care Budget – State	1 Senior Independence and Healthy Aging
<b>Dedicated Purpose Fund Group</b>			
4800	490606	Senior Community Outreach and Education	1 Senior Independence and Healthy Aging
4C40	490609	Regional Long-Term Care Ombudsman Program	2 Elder Rights
5BA0	490620	Ombudsman Support	2 Elder Rights
5K90	490613	Long-Term Care Consumers Guide	2 Elder Rights
5MT0	490627	Board of Executives of LTSS	1 Senior Independence and Healthy Aging
5T40	656625	Health Care Grants – State	2 Elder Rights
5TI0	656624	Provider Certification	1 Senior Independence and Healthy Aging
5W10	490616	Resident Services Coordinator Program	1 Senior Independence and Healthy Aging

**Categorization of AGE's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal**

Fund	ALI	ALI Name		Category
<b>Federal Fund Group</b>				
3220	490618	Federal Aging Grants	1	Senior Independence and Healthy Aging
3C40	656623	Long Term Care Budget – Federal	1	Senior Independence and Healthy Aging
3M40	490612	Federal Independence Services	1	Senior Independence and Healthy Aging

## Category 1: Senior Independence and Healthy Aging

This category of appropriation line items provides for the following: home, community, and caregiver support; implementation for long-term care services, primarily Medicaid funded long-term care; and provides funds for the Board of Executives of Long-Term Services and Supports, which licenses nursing home administrators. In addition, the category also allows Older Ohioans to connect with employment and volunteer opportunities.

### C1:1: Senior Community Services (ALI 490411)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 490411, Senior Community Services	\$6,894,266	\$8,152,696	\$8,144,480
% change	--	18.3%	-0.1%

This 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. The increase in funding will be used to expand the Senior Farmer's Market Nutrition Program (SFMNP) to the entire state. Currently, the SFMNP is entirely federally funded through Federal Fund 3220 line item 490618, Federal Aging Grants. The federal funds serve 45 counties and about 34,300 older adults. These GRF funds would serve an additional 23,000 older adults by providing coupons worth \$50 for use at farmers markets around the state.

Senior Community Services funds are distributed to local AAAs according to a population-based formula. AAAs, in consultation with ODA, can use funds to target local needs specific to their area. The funds target individuals who are low-income, high need, and/or cognitively impaired and at least 60 years of age. In FY 2019, ODA estimates that about 8,000 individuals will receive a variety of in-home services through this line item. Services include the following:

- Personal care and adult day;
- Home-delivered and congregate meals;
- Care coordination;
- Transportation;
- Prevention and disease self-management;

- Home repair; and
- Care coordination services.

In addition, these funds may also be used by ODA to provide grants to community organizations to support and expand evidence-based/informed programming. Lastly, these funds are used to provide matching dollars for certain Older Americans Act Title III dollars.

### **C1:2: Alzheimer’s and Other Dementia Respite (ALI 490414)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 490414, Alzheimer’s and Other Dementia Respite	\$2,495,245	\$2,495,245	\$2,495,245
	% change	--	0.0%

This line item is used to provide respite and support services to people with Alzheimer’s disease or other dementia, as well as their families and/or caregivers. Examples of services provided include: personal care, home-delivered meals, homemaker/chore services, adult day, care coordination, and education. Funds are allocated to AAAs in accordance with a population-based formula. In FY 2019, ODA estimates that the program will serve over 43,000 individuals.

This line item is also used to provide matching dollars for certain Older Americans Act funds.

In H.B. 166, the name of the line item is changed to “Alzheimer’s and Other Dementia Respite.” Previously, the name was “Alzheimer’s Respite.”

### **C1:3: National Senior Service Corps (ALI 490506)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 490506, National Senior Service Corps	\$222,792	\$222,792	\$222,792
	% change	--	0.0%

This line item provides a state subsidy for senior volunteer programs. The National Senior Service Corps Program is under the jurisdiction of the Corporation for National and Community Service and provides volunteer opportunities to older adult volunteers (age 55 and older).

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. Neither ODA nor any AAA involved in the distribution of grant funds is allowed to use any funds for administrative costs. These state funds are used by subgrantees to meet a small portion of their federal match requirements. In federal fiscal year 2017, more than 7,500 older Ohioans provided services around the state through these programs. Services provided by the Corps include delivering meals and taking elders to medical appointments.

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. The funds are allocated to AAAs who then distribute funds to projects in their jurisdictions. 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 making home modifications to allow elders to remain in their homes, helping children read, and organizing neighborhood watch programs. Volunteers in the program do not receive any compensation, but sponsoring organizations may reimburse them for some costs incurred during services.

### **Foster Grandparent Program**

The Foster Grandparent Program connects Ohioans age 55 and older, who have incomes no more than 200% of the federal poverty level, with young people with exceptional needs. For example, volunteers may help children learn to read, provide tutoring, care for premature infants, or mentor troubled teens. Approximately 3,300 children benefitted from these volunteers. Volunteers in the program serve 15 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 Ohioans age 55 and older, 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. Volunteers helped almost 1,200 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).

## **C1:4: Long Term Care – State and Federal (ALIs 656423 and 656623)**

<b>Fund/ALI</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Introduced</b>	<b>FY 2021 Introduced</b>
GRF ALI 656423, Long Term Care Budget – State	\$3,345,937	\$5,073,618	\$5,325,896
% change	--	51.6%	5.0%
3C40 ALI 656623, Long Term Care Budget – Federal	\$3,500,000	\$5,341,281	\$5,477,117
% change	--	52.6%	2.5%
Total Long Term Care Budget	\$6,845,937	\$10,414,899	\$10,803,013
% change	--	52.1%	3.7%

These two line items are used for ODA's administrative expenses associated with operating PASSPORT and Assisted Living, which are Medicaid waiver programs, as well as the PACE Program. GRF line item 656423 provides for the state portion of expenditures while FED line item 656623 is used for the federal portion of expenses. While the funding for ODA's administration of these programs is in ODA's budget, the dollars for all other related expenses are in the Department of Medicaid's budget. A brief description of these services begins on page 16.

According to ODA, the increase in both of these line items will help fund several information technology projects, including the Healthcare Electronic Notification System<sup>1</sup> and components of the Ohio Benefits Long-Term Services and Supports System.<sup>2</sup> ODA states that the funds will be used to continue to provide ongoing maintenance and post-implementation operation support through the next biennium.

### **C1:5: Senior Community Outreach and Education (ALI 490606)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
4800 ALI 490606, Senior Community Outreach and Education	\$372,523	\$372,523	\$372,523
% change	--	0.0%	0.0%

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 for administrative costs, other than payroll and travel, associated with the Board of Executives of Long-Term Services and Supports. Registration fees from special events and fees charged to the Board of Executives of Long-Term Services and Supports for acting as the fiscal agent, as well as some grant funding, are deposited into Fund 4800, Senior Citizens Services Special Events.

### **C1:6: Board of Executives of LTSS (ALI 490627)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5MT0 ALI 490627, Board of Executives of LTSS	\$800,000	\$800,000	\$800,000
% change	--	0.0%	0.0%

<sup>1</sup> This is a web-based system that allows hospitals and nursing facilities to submit required forms for preadmission screening/resident review and hospital exemption processes. The forms are sent to Passport Administrative Agencies, the receiving nursing facility, and the departments of Mental Health and Addiction Services or Developmental Disabilities as appropriate. The facility can then access the system and print and/or save the document so it becomes part of the individual's record. According to ODA, the system ensures safe transitions from a hospital to an individual's home.

<sup>2</sup> This system helps increase access to appropriate care and resources according to ODA.

This line item is used for expenses related to the Board of Executives of Long-Term Services and Supports (LTSS). 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. There are approximately 2,000 licensed nursing home administrators. In addition, the Board typically issues around 100 new licenses and renews approximately 2,000 licenses each year. The Board also regulates the Administrator-in-Training Program, which has approximately 100 individuals each year, and oversees continuing education providers. The licenses are issued annually. The Board is supported solely by these license fee revenues, which are deposited into the Board of Executives of Long-Term Services and Supports Fund (Fund 5MT0). The license fees are as follows: \$250 for an initial license, \$300 for a renewal license, and \$50 for an administrator-in-training application.

The Board is composed of 11 members appointed by the Governor. The membership is as follows:

- Four members must be nursing home administrators, owners of nursing homes, or officers of corporations owning nursing homes;
- Three members must work in long-term services and supports settings that are not nursing homes and at least one of these three must also be a home health administrator, an owner of a home health agency, or an officer of a home health agency;
- One member must be a member of the academic community;
- One member must be a consumer of services offered in a long-term services and supports setting;
- One nonvoting member must be a representative of the Department of Health and must be involved in the nursing home survey and certification process; and
- One nonvoting member must be a representative of the Office of the State Long-Term Care Ombudsman.

The members are reimbursed for their actual and necessary expenses. In addition, all members with the exception of the representative of the Department of Health and the State Long-Term Care Ombudsman receive a salary or wage.

**C1:7: Resident Services Coordinator Program (ALI 490616)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5W10 ALI 490616, Resident Services Coordinator	\$344,700	\$344,700	\$344,700
% change	--	0.0%	0.0%

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 Development Services Agency 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 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 other benefits for which they are eligible.

### **C1:8: Provider Certification (ALI 656624)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5T10 ALI 656624, Provider Certification	\$120,000	\$120,000	\$120,000
% change	--	0.0%	0.0%

This line item may be used to pay for community-based long-term care services, administrative costs associated with provider certification, and administrative costs related to the publication of the Ohio Long-Term Care Consumer Guide (see Category 2). The funding source will be an initial certification fee charged to Medicaid providers and deposited into the Provider Certification Fund (Fund 5T10).

R.C. 173.391 grants the ODA Director the authority to adopt rules establishing a fee to be charged for provider certification. At the time of publication, this fee has not yet been established.

### **C1:9: Federal Aging Grants (ALI 490618)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
3220 ALI 490618, Federal Aging Grants	\$8,700,000	\$8,700,000	\$8,700,000
% change	--	0.0%	0.0%

This federal line item is used to provide senior employment, chronic disease self-management training, home energy assistance through the Home Energy Assistance Program (HEAP), among others. In addition, the line item may also be used by the Office of the State Long-Term Care Ombudsman to provide ombudsman activities to consumers participating in MyCare Ohio. A variety of federal grants are deposited into the Federal Fund (Fund 3220) and these moneys are used to provide funds for programs such as the Senior Community Service Employment Program and the Senior Farmers' Market Nutrition Program.

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

#### **Senior Farmers' Market Nutrition Program**

The Senior Farmers' Market Nutrition Program is funded with a grant from the U.S. Department of Agriculture though some local funds may also support the program. 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

no more than 185% of the federal poverty level (\$23,107 or less for a household of one person and \$31,284 or less for a household of two persons). Currently, the program is available in 45 counties. 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. Coupons can be redeemed for vegetables, fruits, herbs, and honey. Again, ODA plans to use additional funds in GRF line item 490411, Senior Community Services, to supplement these funds and expand the program statewide.

**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 since the federal government requires states to give emphasis to older individuals and persons with disabilities. 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 community service and work-based job training program authorized by the Older Americans Act and administered by the U.S. Department of Labor (USDOL). To be eligible, an individual must be age 55 or older, cannot have an annual income that exceeds 125% of the federal poverty level (\$15,175 for a family of one or \$20,575 for a family of two), and be unemployed. Participants are placed in an assignment for 20 hours per week and are paid state or federal minimum wage, whichever is higher. Enrollment priority is given to veterans and qualified spouses, then to individuals aged over 65 years, minorities, and those with limited English or literacy. The program is offered statewide. However, ODA’s funding supports participants in only 30 Ohio counties. ODA contracts with one subgrantee to operate the program in those 30 counties. The remaining counties are served by grantees that receive funds directly from USDOL. USDOL provides 90% of the funding for the program. The remaining 10% match is funded by the subgrantee.

**C1:10: Federal Independence Services (ALI 490612)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
3M40 ALI 490612, Federal Independence Services	\$58,655,080	\$58,655,080	\$58,655,080
% change	--	0.0%	0.0%

This federal line item provides for social services for older adults, as well as congregate and home-delivered meals and funding for ombudsman activities (see “**Category 2: Elder Rights**”), among others. 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. In addition, the Nutrition Services Incentive Program (NSIP) funds are deposited into this fund. Some of the services authorized by Title III of the OAA include the following: chore services, counseling, adult day care, home health aide, home maintenance, homemaker, information/referral, legal services, congregate meals, home-delivered meals (Meals on Wheels), outreach, protective services, recreation,

respite care, and transportation. Generally, any Ohioan 60 or older is eligible for these services although some services may be provided on a sliding fee scale based on income.<sup>3</sup> However, services are prioritized to serve individuals most at need.

Funding provided through the Older Americans Act Title III has several maintenance of effort requirements.

## Category 2: Elder Rights

This category of appropriation line items provides funds for Long-Term Care Ombudsman activities and the Long-Term Care Consumer Guide.

### C2:1: Ombudsman Services (ALIs 490410, 490609, and 490620)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 490410, Long-Term Care Ombudsman	\$477,877	\$1,846,979	\$3,112,901
% change	--	286.5%	68.5%
4C40 ALI 490609, Regional Long-Term Care Ombudsman	\$1,000,000	\$1,000,000	\$1,000,000
% change	--	0.0%	0.0%
5BA0 ALI 490620, Ombudsman Support	\$1,500,000	\$1,500,000	\$1,500,000
% change	--	0.0%	0.0%
Total Ombudsman activities	\$2,977,877	\$4,346,979	\$5,612,901
% change	--	46.0%	29.1%

These line items all provide support for ombudsman activities. A brief description of these activities follows. Some additional funds for these activities may be provided in other line items as well.

GRF line item 490410 provides funding to support the investigation of complaints against providers of long-term care services for the elderly. Funds are distributed to the regional ombudsman programs.

Fund 4C40 line item 490609 pays operating costs of the regional ombudsman 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.

Fund 5BA0 line item 490620 helps fund the Office of the State Long-Term Care Ombudsman and to implement nursing home quality initiatives. The Ombudsman Support Fund (Fund 5BA0) receives cash transfers from Fund 4E30, Resident Protection, which is used by the Ohio Department of Medicaid. Examples of funded quality initiatives include: the

<sup>3</sup> [https://aging.ohio.gov/Portals/0/PDF/Profile\\_OAA.pdf](https://aging.ohio.gov/Portals/0/PDF/Profile_OAA.pdf).

Person-Centered Staff Engagement Nursing Home Quality Improvement Project, which addressed both staff retention and turnover, and Creating a Culture of Person-Directed Dementia Care Project, which addresses antipsychotic medications prescribed for nursing home residents with dementia.

The utilization of these services has increased over the years. According to ODA, the additional funding in GRF line item 490410 will help provide a regular presence in long-term care facilities and deliver timely and effective service.

**Ombudsman activities**

The Ombudsman Program advocates for long-term care consumers who are receiving home and community-based services and residents of nursing homes, residential facilities, class 2 residential facilities, and unlicensed homes. The Office does this for individuals regardless of age. Ombudsmen also voice consumer needs and concerns to policymakers and providers. They investigate and attempt to resolve consumer complaints about long-term 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 FY 2018, the program received over 12,200 complaints. In addition, the program also provided consumer visitation, information, community education, etc. to over 107,000 individuals.

The Ombudsman Program also serves as the demonstration ombudsman for the MyCare Ohio members, a state-federal demonstration project that coordinates benefits for individuals both Medicare and Medicaid eligible.

**C2:2: Long-Term Care Consumers Guide (ALI 490613)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5K90 ALI 490613, Long-Term Care Consumers Guide	\$1,350,000	\$1,350,000	\$1,350,000
% change	--	0.0%	0.0%

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 (\$350 per year).

The Guide allows individuals to search and compare the residential care facilities, nursing homes, supported living facilities, and residential treatment facilities and to learn more about home and community services. The Guide provides information on each facility’s inspection report from the Ohio Department of Health. The Guide provides consumer satisfaction information, which is based on surveys of families and residents. ODA conducts two surveys in alternate years, one is a Family Satisfaction Survey and the other a Resident Satisfaction Survey. The Resident Satisfaction Survey is conducted in person with many long-term care facility residents, while the Family Satisfaction Survey is mailed to their families. The

surveys and other information can be viewed at [www.ltc.ohio.gov](http://www.ltc.ohio.gov). Additional information about facility policies, staffing levels, specialization, services, and quality efforts can also be found on the site.

### **C2:3: Health Care Grants – State (ALI 656625)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5T40 ALI 656625, Health Care Grants – State	\$200,000	\$200,000	\$200,000
% change	--	0.0%	0.0%

This line item was originally established by the Controlling Board on March 10, 2014. The funding source was grant dollars received from the Office of Health Transformation Innovation Fund and the moneys were used to provide enrollment assistance to individuals for the MyCare Ohio Program. Line item 656625 was reestablished in FY 2018 and FY 2019 in order to expend an existing cash balance in Fund 5T40. The Long-Term Care Ombudsman Office will use these funds to help seniors in choosing Medicare options.

## **Category 3: Program Operations**

### **C3:1: Operating Expenses (ALI 490321)**

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 490321, Operating Expenses	\$1,513,609	\$1,551,161	\$1,514,690
% change	--	2.5%	-2.4%

This item supports operating expenses for ODA. In addition, a portion of the line item is sometimes used as match for competitive federal grants.

## Additional ODA information

### ODA Long-Term Care Program Overview

The long-term care programs administered by ODA are PASSPORT, Assisted Living, and PACE. However, funding for these programs, for everything except ODA's administrative costs, is provided for in the Ohio Department of Medicaid's (ODM) budget. PASSPORT and Assisted Living are Medicaid waiver programs, which means that states receive approval from the Centers for Medicare & 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. A state 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. However, 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.

Table 2 below shows the average monthly caseload for FY 2018, as well as the estimated monthly caseload for FY 2019, and the projected monthly caseload for FY 2020 and FY 2021 in each of the three programs.

<b>Program</b>	<b>FY 2018</b>	<b>FY 2019 (Estimated)</b>	<b>FY 2020 (Projection)</b>	<b>FY 2021 (Projection)</b>
PASSPORT	20,128	19,473	19,895	20,621
Assisted Living	2,706	2,551	2,646	2,892
PACE	424	451	482	524
<b>Total</b>	<b>23,528</b>	<b>22,475</b>	<b>23,023</b>	<b>24,037</b>

### PASSPORT

The PASSPORT Program is a home and community-based Medicaid waiver that enables older individuals to stay at home by providing them with services in their homes and communities. To be eligible for the program, the person must be over age 60, meet Medicaid financial eligibility, need hands-on assistance with certain daily activities, and have a physician agree to a service plan. Financial eligibility includes having countable assets valued at no more than \$2,000 for an individual or \$3,000 for a couple and having a monthly income no more than 300% of the Social Security Insurance benefit. Services covered on the PASSPORT waiver are as follows: adult day, community transition, emergency response system, medical equipment and supplies, home-delivered meals, homemaker, personal care, independent living assistance, social work counseling, nutritional counseling, medical transportation, chore, and waiver nursing. Individuals also receive a Medicaid card that provides for hospitalization, physician care, etc. In FY 2018, PASSPORT served an average of 20,128 consumers per month. In FY 2018, per member per month service costs were about \$1,160 and in FY 2019, these costs were about \$1,220.

## Assisted Living

The Assisted Living Program began operations on 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 daily activities, be able to pay room and board, and meet the financial criteria for Medicaid eligibility. Financial eligibility includes having countable assets valued at no more than \$2,000 for an individual or \$3,000 for a couple and having a monthly income no more than 300% of the Social Security Income benefit. Assisted Living services promote aging in place by supporting a consumer's independence, choice, and privacy through the provision of one or more components of the service. Examples of assisted living services include personal care, meals, and transportation. Additionally, the program also provides community transition services, such as basic household items and moving expenses, to help consumers move from an institutional setting into an assisted living facility. In FY 2018, Assisted Living served an average of approximately 2,706 consumers per month. In FY 2018, per member per month service costs, after factoring in consumer liability, were about \$2,706 and in FY 2019, these costs were about \$2,551. Reimbursement for Assisted Living is grouped by tiers depending on an individual's level of need, with the third tier requiring more care. The first tier is reimbursed at \$49.98 per day, the second at \$60, the third at \$69.98. Table 3 provides the enrollment numbers for each tier during FY 2017.

<b>Assisted Living Tier</b>	<b>Enrollment</b>
Tier 1	32
Tier 2	150
Tier 3	4,199
<b>Total</b>	<b>4,381</b>

Note: These figures represent the total numbers of individuals in each tier during the year regardless of the length of time and may include individuals who moved between tiers.

## PACE

PACE provides home and community-based care, thereby allowing seniors to live in the community. PACE is a managed care program. There is currently one PACE site – McGregor PACE, located in Cleveland. The PACE site provides 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. McGregor PACE assumes full financial risk for the care of the participants. In FY 2018, PACE served an average of approximately 424 consumers per month. In FY 2018, the monthly capitation rate was \$4,761 for individuals eligible for Medicaid only, while the rate was \$2,926 for individuals eligible for both Medicaid and Medicare.

## Department of Aging

### General Revenue Fund

**GRF 490321 Operating Expenses**

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,566,991	\$1,589,890	\$1,477,418	\$1,513,609	\$1,551,161	\$1,514,690
% change	1.5%	-7.1%	2.4%	2.5%	-2.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 49 of the 132nd G.A.

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

**GRF 490410 Long-Term Care Ombudsman**

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$459,223	\$424,097	\$477,193	\$477,877	\$1,846,979	\$3,112,901
% change	-7.6%	12.5%	0.1%	286.5%	68.5%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board in December 1996).

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

**GRF 490411 Senior Community Services**

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$7,178,192	\$7,426,846	\$6,838,303	\$6,894,266	\$8,152,696	\$8,144,480
% change	3.5%	-7.9%	0.8%	18.3%	-0.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of H.B. 49 of the 132nd G.A. (originally established by 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. The Department may also use these funds to provide grants to community organizations to support and expand evidence-based/informed programming. Service priority is given to low-income, frail, and cognitively impaired individuals 60 years of age and over.

## Department of Aging

**GRF 490414 Alzheimer's and Other Dementia Respite**

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$2,486,094	\$2,456,834	\$2,369,281	\$2,495,245	\$2,495,245	\$2,495,245
% change	-1.2%	-3.6%	5.3%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 49 of the 132nd G.A. (originally established by 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.

**GRF 490506 National Senior Service Corps**

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$235,214	\$227,898	\$227,000	\$222,792	\$222,792	\$222,792
% change	-3.1%	-0.4%	-1.9%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of H.B. 49 of the 132nd G.A. (originally established by 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. 49 of the 132nd 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 Budget-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$3,549,214	\$3,655,911	\$3,295,584	\$3,345,937	\$5,073,618	\$5,325,896
% change	3.0%	-9.9%	1.5%	51.6%	5.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 49 of the 132nd G.A. (originally established in 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.

### Dedicated Purpose Fund Group

#### 4800 490606 Senior Community Outreach and Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$246,340	\$309,637	\$142,101	\$372,523	\$372,523	\$372,523
% change	25.7%	-54.1%	162.2%	0.0%	0.0%

**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 H.B. 49 of the 132nd 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.

## Department of Aging

### 4C40 490609 Regional Long-Term Care Ombudsman Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$823,088	\$960,838	\$847,036	\$1,000,000	\$1,000,000	\$1,000,000
% change	16.7%	-11.8%	18.1%	0.0%	0.0%

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

**Legal Basis:** ORC 173.26; Section 209.10 of H.B. 49 of the 132nd 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.

### 5BA0 490620 Ombudsman Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$287,009	\$219,632	\$950,580	\$1,500,000	\$1,500,000	\$1,500,000
% change	-23.5%	332.8%	57.8%	0.0%	0.0%

**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:** Section 209.10 of H.B. 49 of the 132nd 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.

## Department of Aging

### 5K90 490613 Long-Term Care Consumers Guide

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,049,105	\$484,226	\$1,022,014	\$1,350,000	\$1,350,000	\$1,350,000
% change	-53.8%	111.1%	32.1%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: Fees paid by nursing facilities and residential care facilities for customer satisfaction surveys

**Legal Basis:** ORC 173.48; Section 209.10 of H.B. 49 of the 132nd G.A. (originally established by 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 Long-Term Services and Supports

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$638,203	\$548,949	\$568,011	\$800,000	\$800,000	\$800,000
% change	-14.0%	3.5%	40.8%	0.0%	0.0%

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

**Legal Basis:** ORC 4751.14; Sections 209.10 and 209.40 of H.B. 49 of the 132nd 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.

## Department of Aging

### 5T40 656625 Health Care Grants - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$72,561	\$200,000	\$200,000	\$200,000
% change	N/A	N/A	175.6%	0.0%	0.0%

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

**Legal Basis:** Section 209.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on March 10, 2014).

**Purpose:** In FY 2018 and FY 2019, these funds are used by the Long-Term Care Ombudsman Office to help seniors in choosing Medicare options. In FY 2014 and FY 2015, 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.

### 5T10 656624 Provider Certification

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$0	\$120,000	\$120,000	\$120,000
% change	N/A	N/A	N/A	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: Initial certification fee charged to Medicaid providers

**Legal Basis:** ORC 173.391; Section 209.10 of H.B. 49 of the 132nd G.A.

**Purpose:** This line item may be used to pay for community-based long-term care services, administrative costs associated with provider certification, and administrative costs related to the publication of the Ohio Long-Term Care Consumer Guide.

### 5W10 490616 Resident Services Coordinator Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$277,072	\$272,889	\$245,057	\$344,700	\$344,700	\$344,700
% change	-1.5%	-10.2%	40.7%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: Ohio Housing Trust Fund

**Legal Basis:** ORC 173.08; Section 209.10 of H.B. 49 of the 132nd G.A. (originally established by 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.

## Department of Aging

### Federal Fund Group

#### 3220 490618 Federal Aging Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$7,674,528	\$7,299,755	\$7,407,601	\$8,700,000	\$8,700,000	\$8,700,000
% change	-4.9%	1.5%	17.4%	0.0%	0.0%

**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:** Section 209.10 of H.B. 49 of the 132nd G.A. (originally established by 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.

#### 3C40 656623 Long Term Care Budget-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$2,556,943	\$3,152,528	\$2,524,753	\$3,500,000	\$5,341,281	\$5,477,117
% change	23.3%	-19.9%	38.6%	52.6%	2.5%

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

**Legal Basis:** Section 209.10 of H.B. 49 of the 132nd 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.

## Department of Aging

### 3M40 490612 Federal Independence Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$53,565,545	\$50,351,710	\$47,126,054	\$58,655,080	\$58,655,080	\$58,655,080
% change	-6.0%	-6.4%	24.5%	0.0%	0.0%

**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 93.045, Title III, Part C-1 Congregate Meals and Title III - C-2 Home Delivered Meals; CFDA 93.052, Title III E, National Family Caregivers Support Program; and CFDA 93.053 Nutrition Services Incentive Program

**Legal Basis:** Section 209.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item provides for congregated and home-delivered meals, as well as social services for the elderly. Funds are also used for ombudsman activities.

**FY 2020 - FY 2021 Appropriations - As Introduced**

**All Fund Groups**

Line Item Detail by Agency			Estimate	Introduced	FY 2019 to FY 2020	Introduced	FY 2020 to FY 2021	
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: As Introduced</b>					
<b>AGE</b>	<b>Department of Aging</b>							
GRF	490321	Operating Expenses	\$ 1,477,418	\$ 1,513,609	\$ 1,551,161	2.48%	\$ 1,514,690	-2.35%
GRF	490410	Long-Term Care Ombudsman	\$ 477,193	\$ 477,877	\$ 1,846,979	286.50%	\$ 3,112,901	68.54%
GRF	490411	Senior Community Services	\$ 6,838,303	\$ 6,894,266	\$ 8,152,696	18.25%	\$ 8,144,480	-0.10%
GRF	490414	Alzheimer's and Other Dementia Respite	\$ 2,369,281	\$ 2,495,245	\$ 2,495,245	0.00%	\$ 2,495,245	0.00%
GRF	490506	National Senior Service Corps	\$ 227,000	\$ 222,792	\$ 222,792	0.00%	\$ 222,792	0.00%
GRF	656423	Long Term Care Budget-State	\$ 3,295,584	\$ 3,345,937	\$ 5,073,618	51.64%	\$ 5,325,896	4.97%
<b>General Revenue Fund Total</b>			<b>\$ 14,684,780</b>	<b>\$ 14,949,726</b>	<b>\$ 19,342,491</b>	<b>29.38%</b>	<b>\$ 20,816,004</b>	<b>7.62%</b>
4800	490606	Senior Community Outreach and Education	\$ 142,101	\$ 372,523	\$ 372,523	0.00%	\$ 372,523	0.00%
4C40	490609	Regional Long-Term Care Ombudsman Program	\$ 847,036	\$ 1,000,000	\$ 1,000,000	0.00%	\$ 1,000,000	0.00%
5BA0	490620	Ombudsman Support	\$ 950,580	\$ 1,500,000	\$ 1,500,000	0.00%	\$ 1,500,000	0.00%
5K90	490613	Long-Term Care Consumers Guide	\$ 1,022,014	\$ 1,350,000	\$ 1,350,000	0.00%	\$ 1,350,000	0.00%
5MT0	490627	Board of Executives of Long-Term Services and Supports	\$ 568,011	\$ 800,000	\$ 800,000	0.00%	\$ 800,000	0.00%
5T40	656625	Health Care Grants - State	\$ 72,561	\$ 200,000	\$ 200,000	0.00%	\$ 200,000	0.00%
5T10	656624	Provider Certification	\$0	\$ 120,000	\$ 120,000	0.00%	\$ 120,000	0.00%
5W10	490616	Resident Services Coordinator Program	\$ 245,057	\$ 344,700	\$ 344,700	0.00%	\$ 344,700	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 3,847,361</b>	<b>\$ 5,687,223</b>	<b>\$ 5,687,223</b>	<b>0.00%</b>	<b>\$ 5,687,223</b>	<b>0.00%</b>
3220	490618	Federal Aging Grants	\$ 7,407,601	\$ 8,700,000	\$ 8,700,000	0.00%	\$ 8,700,000	0.00%
3C40	656623	Long Term Care Budget-Federal	\$ 2,524,753	\$ 3,500,000	\$ 5,341,281	52.61%	\$ 5,477,117	2.54%
3M40	490612	Federal Independence Services	\$ 47,126,054	\$ 58,655,080	\$ 58,655,080	0.00%	\$ 58,655,080	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 57,058,408</b>	<b>\$ 70,855,080</b>	<b>\$ 72,696,361</b>	<b>2.60%</b>	<b>\$ 72,832,197</b>	<b>0.19%</b>
<b>Department of Aging Total</b>			<b>\$ 75,590,549</b>	<b>\$ 91,492,029</b>	<b>\$ 97,726,075</b>	<b>6.81%</b>	<b>\$ 99,335,424</b>	<b>1.65%</b>