

Department of Aging

General Revenue Fund

GRF 490321 Operating Expenses

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$1,478,748	\$1,431,096	\$1,566,991	\$1,589,890	\$1,494,465	\$1,494,465
	-3.2%	9.5%	1.5%	-6.0%	0.0%

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.

GRF 490410 Long-Term Care Ombudsman

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$458,612	\$516,837	\$459,223	\$424,097	\$477,448	\$477,448
	12.7%	-11.1%	-7.6%	12.6%	0.0%

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$7,178,019	\$6,820,725	\$7,178,192	\$7,426,846	\$6,890,484	\$6,890,484
	-5.0%	5.2%	3.5%	-7.2%	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. 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 Respite

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$1,977,008	\$2,013,474	\$2,486,094	\$2,456,834	\$2,495,245	\$2,495,245
	1.8%	23.5%	-1.2%	1.6%	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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$233,450	\$248,433	\$235,214	\$227,898	\$222,792	\$222,792
	6.4%	-5.3%	-3.1%	-2.2%	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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$3,482,123	\$3,385,057	\$3,549,214	\$3,655,911	\$3,295,584	\$3,295,584
	-2.8%	4.8%	3.0%	-9.9%	0.0%

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$160,067	\$124,431	\$246,340	\$309,637	\$372,523	\$372,523
	-22.3%	98.0%	25.7%	20.3%	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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$939,741	\$907,714	\$823,088	\$960,838	\$1,000,000	\$1,000,000
	-3.4%	-9.3%	16.7%	4.1%	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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$713,142	\$358,379	\$287,009	\$219,632	\$1,500,000	\$1,500,000
	-49.7%	-19.9%	-23.5%	583.0%	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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$972,989	\$302,933	\$1,049,105	\$484,226	\$1,350,000	\$1,350,000
	-68.9%	246.3%	-53.8%	178.8%	0.0%

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

Legal Basis: 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$442,745	\$584,000	\$638,203	\$548,949	\$800,000	\$800,000
	31.9%	9.3%	-14.0%	45.7%	0.0%

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

Legal Basis: ORC 4751.14; Section 209.10 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$340,899	\$2,665	\$0	\$0	\$200,000	\$200,000
	-99.2%	-100%	N/A	N/A	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 will be 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$0	\$0	\$0	\$0	\$120,000	\$120,000
	N/A	N/A	N/A	N/A	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 new 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$286,331	\$307,628	\$277,072	\$272,889	\$344,700	\$344,700
	7.4%	-9.9%	-1.5%	26.3%	0.0%

Source: Dedicated Purpose Fund Group: Ohio Housing Trust Fund

Legal Basis: 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$7,541,544	\$7,938,935	\$7,674,528	\$7,299,755	\$8,700,000	\$8,700,000
	5.3%	-3.3%	-4.9%	19.2%	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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$2,647,410	\$2,407,921	\$2,556,943	\$3,152,528	\$3,500,000	\$3,500,000
	-9.0%	6.2%	23.3%	11.0%	0.0%

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$54,495,554	\$49,814,035	\$53,565,545	\$50,351,710	\$58,655,080	\$58,655,080
	-8.6%	7.5%	-6.0%	16.5%	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 93.052, 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: Section 209.10 of H.B. 49 of the 132nd G.A. (originally established by 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.