

# Department On Aging

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## MAJOR RESPONSIBILITIES

- The Department on Aging serves and advocates for older Illinoisans and their caregivers by administering quality and culturally appropriate programs, promoting partnerships and encouraging independence, dignity and quality of life. The department develops comprehensive programing alternatives to institutional care in response to the needs of the state's senior citizens.
- The department establishes, designs and manages a protective services program for eligible adults who have been or are alleged to be victims of abuse, neglect, financial exploitation or self-neglect.

## BUDGET HIGHLIGHTS

- Fiscal year 2017 funding allows the department to continue critical senior services including the Community Care Program (CCP) which provides in-home adult day services and case management to eligible persons to prevent inappropriate or premature institutionalization. Approximately 70 percent of the department budget funds CCP. It is anticipated that 78,000 CCP clients will be served in fiscal year 2017.
- The recommended fiscal year 2018 budget includes implementation of the Community Reinvestment Program (CRP). CRP will improve quality of life for Illinoisans aging at home through preventive measures and need-based care within the senior's community including minor home modifications, medication management, housekeeping services, counseling, transportation and wellness classes. It is anticipated that approximately 36,000 clients will transition from CCP to CRP. In addition to client quality of life benefits, the state can expect to save nearly \$95 million from this implementation through a reduction in liabilities from fiscal year 2017 to 2018.

## FY17 RESOURCE SUMMARY BY FUND CATEGORY

(\$ thousands)	General Funds	Other State Funds	Federal Funds	Total
<b>FY 2017 Enacted Appropriations</b>	352,851.5	4,545.0	85,782.0	443,178.5
FY 2017 Additional Resources Needed	610,168.3	0.0	0.0	610,168.3
<b>FY 2017 Estimated Maintenance</b>	963,019.8	4,545.0	85,782.0	1,053,346.8
<b>FY 2016 Additional Resources Needed</b>	334,281.8	0.0	0.0	334,281.8
<b>Total Additional Resources Needed</b>	944,450.1	0.0	0.0	944,450.1

\* The amounts listed here reflect estimates of fiscal year 2016 services/commitments that remained unpaid after any available fiscal year 2016 appropriations were utilized and have not been adjusted down for any fiscal year 2017 appropriations that may have been used to make the payments. Subsequent agency tables that include values for fiscal year 2016 enacted appropriations and fiscal year 2016 actual expenditures may not reflect full agency commitments due to these unpaid amounts.

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## RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2016 Actual	FY 2017 Enacted	FY 2018 Recommended	FY 2016 Actual	FY 2017 Estimated	FY 2018 Target
General Funds	0.0	352,851.5	875,756.7	137.0	133.0	140.0
Other State Funds	4,545.0	4,545.0	4,745.0	0.0	0.0	0.0
Federal Funds	100,893.0	85,782.0	85,823.5	17.5	17.0	15.0
<b>Total All Funds</b>	<b>105,438.0</b>	<b>443,178.5</b>	<b>966,325.2</b>	<b>154.5</b>	<b>150.0</b>	<b>155.0</b>

## RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2016 Actual	FY 2017 Enacted	FY 2018 Recommended	FY 2016 Actual	FY 2017 Estimated	FY 2018 Target
<b>Economic Development</b>						
<b>Increase Employment and Attract, Retain and Grow Businesses</b>						
Senior Employment Services	6,408.2	5,060.5	4,652.5	1.7	1.7	1.9
<b>Human Services</b>						
<b>Meet the Needs of the Most Vulnerable</b>						
Adult Protective Services (APS)	608.6	908.0	23,535.7	10.0	10.8	13.0
Community Care Program	614.1	338,174.2	546,950.5	62.9	66.5	66.1
Long-Term Care Ombudsman Program (LTCOP)	4,458.3	6,042.8	9,632.3	5.0	5.0	5.1
Nutrition Services	54,874.4	42,173.0	64,459.3	7.0	7.2	8.0
Senior HelpLine (SHL)	0.1	426.9	2,646.2	28.2	23.2	28.2
<b>Outcome Total</b>	<b>60,555.5</b>	<b>387,725.0</b>	<b>647,224.0</b>	<b>113.1</b>	<b>112.7</b>	<b>120.4</b>
<b>Increase Individual and Family Stability and Self-Sufficiency</b>						
Benefits, Eligibility, Assistance and Monitoring (BEAM)	0.0	1,180.6	419.4	5.0	5.0	5.0
Community Reinvestment Program	1,325.0	1,622.6	263,874.5	17.1	15.3	16.2
Community Support Services	33,141.1	43,382.2	45,717.6	7.0	6.7	7.7
<b>Outcome Total</b>	<b>34,466.1</b>	<b>46,185.4</b>	<b>310,011.5</b>	<b>29.0</b>	<b>27.0</b>	<b>28.9</b>
<b>Result Total</b>	<b>95,021.7</b>	<b>433,910.4</b>	<b>957,235.6</b>	<b>142.2</b>	<b>139.7</b>	<b>149.4</b>
<b>Healthcare</b>						
<b>Improve Overall Health of Illinoisans</b>						
Senior Health Assistance Program (SHAP)	4,008.1	4,207.6	4,437.1	10.6	8.6	3.8
<b>Total All Results</b>	<b>105,438.0</b>	<b>443,178.5</b>	<b>966,325.2</b>	<b>154.5</b>	<b>150.0</b>	<b>155.0</b>

## PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Adult Protective Services (APS)</b>					
Number of APS abuse reports received	15,700	15,339	16,141	16,990	17,840
Percentage of Abuse, Neglect and Exploitation (ANE) closed cases with no/low risk by the end of the fiscal year	80	78	80	80	80
<b>Community Care Program</b>					
Community Care Program's average monthly cost of care per person (in dollars)	842.49	865.02	869.04	858.67	883.34
Number of initial assessments	39,605	38,935	38,000	37,000	36,000
Number of prescreens	111,414	120,302	125,000	128,000	132,000
Number of seniors receiving a prescreen who become participants	6,420	5,309	5,382	5,500	5,500

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Program / Measure	Actual			Estimated	Projected
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Number of seniors receiving in-home and community based services through the Community Care Program	89,400	83,787 <sup>A</sup>	84,000	77,222	41,357 <sup>B</sup>
Percentage of seniors receiving Community Care Program services after an initial assessment	52.0	53.3	52.0	55.0	33.0
<b>Community Reinvestment Program</b>					
Average cost of services per client (in dollars) <sup>C</sup>	N/A	N/A	N/A	N/A	530
Number of seniors in the Community Reinvestment Program <sup>C</sup>	N/A	N/A	N/A	N/A	36,000
Percentage of seniors receiving Community Reinvestment Program services after an initial assessment <sup>C</sup>	N/A	N/A	N/A	N/A	22
<b>Community Support Services</b>					
Number of seniors receiving Older American Act services <sup>D</sup>	475,100	521,442	515,019 <sup>E</sup>	500,000	500,000
Percentage of local resources that support Older American Act services	32.7	32.6	32.0	32.0	31.0
Percentage of seniors in greatest economic need who are served in registered services	36.2	37.5	35.0	35.0	35.0
Percentage of seniors who are minorities served in registered services <sup>D</sup>	31.1	33.5	30.0	30.0	30.0
<b>Long-Term Care Ombudsman Program (LTCOP)</b>					
Consultations pertaining to long-term care facilities and residents' rights <sup>F</sup>	18,859	26,030	22,000	22,000	22,000
Percentage of long-term care facilities that received quarterly regular presence visits by long-term care ombudsmen	85.0	100	98	98	98
<b>Nutrition Services</b>					
Number of home-delivered meals provided	6,025,000	5,936,547	5,936,547	5,800,000	5,800,000
Statewide average meal costs for the home-delivered meals program (in dollars)	5.43	6.40	7.34	7.50	7.55
<b>Senior Employment Services</b>					
Percentage of community service hours invested through participation in the Senior Employment Program	86.1	85.8	83.0	80 <sup>G</sup>	80
Percentage of seniors enrolled in senior Community Employment Service Program who entered employment	34.7	41.9	47.1	47.1	47.1
<b>Senior Health Assistance Program (SHAP)</b>					
Number of Extra Help applications completed (low-income subsidy)	11,082	9,754	9,000	9,000	9,000
Number of Medicare Part D enrollments completed	20,715	23,198	22,000	22,000	20,000
<b>Senior HelpLine (SHL)</b>					
Number of calls received by the toll free Senior HelpLine	173,573	194,208	233,989	268,005	169,316
Percentage of calls answered by the toll free Senior HelpLine	49	63	63	70	74

<sup>A</sup> Average monthly caseload begins decreasing in FY 2015 with the implementation of the Managed Care initiatives that transition clients from fee-for-service to managed care model.

<sup>B</sup> Reflects CCP clients transitioning into CRP.

<sup>C</sup> New program-based measure for FY 2018.

<sup>D</sup> Data based on federal fiscal year: October 1-September 30.

<sup>E</sup> Data based on finalized state program report.

<sup>F</sup> Increased caseload due to Nursing Home Reform Act in 2012.

<sup>G</sup> Based on performance goal established by the U.S. Department of Labor.

## APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
<b>GENERAL FUNDS</b>						
Total Personal Services and Fringe Benefits	0.0	5,864.6	0.0	6,360.9	5,765.4	4,854.6
Total Contractual Services	0.0	0.0	0.0	0.0	0.0	2,339.5
Total Other Operations and Refunds	0.0	0.0	0.0	0.0	0.0	4,379.0
<b>Designated Purposes</b>						
Administration of the Senior Meal Program	0.0	27.8	1.3	30.4	30.4	40.0
Adult Protective Services and Elder Abuse and Neglect Prevention	0.0	546.3	0.0	22,540.9	22,400.0	22,600.0

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Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
Fiscal Programmatic Monitoring (formerly BEAM)	0.0	590.9	880.6	1,055.0	1,055.0	419.4
Grandparents Raising Grandchildren Program	0.0	0.0	292.5	300.0	300.0	300.0
Home Delivered Meals (Non-Formula and Formula)	0.0	0.0	0.0	17,650.0	17,650.0	21,800.0
Illinois Council on Aging	0.0	0.0	25.4	26.0	26.0	28.0
Monitoring and Support Services	0.0	0.0	177.5	182.0	182.0	182.0
Operational Expenses	0.0	0.0	3,000.0	3,000.0	3,000.0	0.0
Program Development and Training (formerly Specialized Training Program )	0.0	0.0	0.0	307.6	307.6	475.0
Senior Employment Specialist Program	0.0	0.0	185.5	190.3	190.3	190.3
Senior HelpLine	0.0	1,359.9	126.8	2,843.5	2,843.5	2,608.7
Specialized Training Older Adults Services Initiative	0.0	0.0	167.4	167.4	167.4	0.0
<b>Total Designated Purposes</b>	<b>0.0</b>	<b>2,525.0</b>	<b>4,857.0</b>	<b>48,293.1</b>	<b>48,152.2</b>	<b>48,643.4</b>
<b>Grants</b>						
Area Agencies on Aging for Long-Term Care Systems Development	0.0	0.0	267.0	273.8	273.8	273.8
Balancing Incentive Program (BIP)	0.0	0.0	4,947.8	5,074.7	5,074.7	0.0
Community Based Services for Equal Distribution to Each of the 13 Area Agencies on Aging	0.0	0.0	1,057.4	1,751.2	1,751.2	1,751.2
Community Care Program - Case Management	0.0	61,197.5	22,760.8	59,390.8	59,330.0	64,100.0
Community Care Program - Services, Grants and Administrative Expenses	0.0	553,918.5	309,374.0	795,363.7	795,363.7	440,000.0
Community Care Program and Transition into Community Reinvestment Program	0.0	0.0	0.0	0.0	0.0	260,000.0
Community Transition and System Rebalancing	0.0	23,072.7	0.0	32,496.4	32,496.4	34,900.0
Foster Grandparents Program	0.0	0.0	235.4	241.4	241.4	241.4
Ombudsman Program	0.0	0.0	1,285.1	5,500.0	5,500.0	5,000.0
Planning and Service Grants to Area Agencies on Aging	0.0	0.0	7,529.0	7,722.0	7,722.0	8,722.0
Retired Senior Volunteer Program	0.0	0.0	538.0	551.8	551.8	551.8
<b>Total Grants</b>	<b>0.0</b>	<b>638,188.7</b>	<b>347,994.5</b>	<b>908,365.8</b>	<b>908,305.0</b>	<b>815,540.2</b>
<b>TOTAL GENERAL FUNDS</b>	<b>0.0</b>	<b>646,578.3</b>	<b>352,851.5</b>	<b>963,019.8</b>	<b>962,222.6</b>	<b>875,756.7</b>
<b>OTHER STATE FUNDS</b>						
<b>Designated Purposes</b>						
Long-Term Care Ombudsman Program	2,600.0	484.0	2,600.0	2,600.0	1,654.0	2,600.0
Private Partnership Projects	345.0	18.1	345.0	345.0	65.0	345.0
<b>Total Designated Purposes</b>	<b>2,945.0</b>	<b>502.1</b>	<b>2,945.0</b>	<b>2,945.0</b>	<b>1,719.0</b>	<b>2,945.0</b>
<b>Grants</b>						
Senior Health Assistance Programs	1,600.0	1,589.7	1,600.0	1,600.0	1,600.0	1,800.0
<b>Total Grants</b>	<b>1,600.0</b>	<b>1,589.7</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,800.0</b>
<b>TOTAL OTHER STATE FUNDS</b>	<b>4,545.0</b>	<b>2,091.9</b>	<b>4,545.0</b>	<b>4,545.0</b>	<b>3,319.0</b>	<b>4,745.0</b>
<b>FEDERAL FUNDS</b>						
<b>Total Personal Services and Fringe Benefits</b>	<b>1,926.0</b>	<b>1,172.7</b>	<b>1,915.0</b>	<b>1,915.0</b>	<b>1,382.2</b>	<b>1,511.7</b>
<b>Total Contractual Services</b>	<b>86.0</b>	<b>67.3</b>	<b>86.0</b>	<b>86.0</b>	<b>86.0</b>	<b>150.0</b>
<b>Total Other Operations and Refunds</b>	<b>210.7</b>	<b>62.3</b>	<b>210.7</b>	<b>210.7</b>	<b>111.2</b>	<b>291.5</b>
<b>Designated Purposes</b>						
Administration of the Senior Meal Program	120.3	96.8	120.3	120.3	49.2	120.3
Administration of Title V Services	300.0	155.4	300.0	300.0	142.3	300.0
Governmental Discretionary Projects	4,000.0	1,879.9	4,000.0	4,000.0	2,000.0	4,000.0
Older Americans Training	100.0	13.3	100.0	100.0	86.0	100.0

# Department On Aging

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
Ombudsman Training and Conference Planning	150.0	9.5	150.0	150.0	68.0	150.0
Senior Health Insurance Program Administration	2,300.0	1,330.3	2,200.0	2,200.0	1,600.0	2,500.0
<b>Total Designated Purposes</b>	<b>6,970.3</b>	<b>3,485.1</b>	<b>6,870.3</b>	<b>6,870.3</b>	<b>3,945.5</b>	<b>7,170.3</b>
<b>Grants</b>						
Child and Adult Food Care Program	200.0	99.8	200.0	200.0	100.0	200.0
National Family Caregiver Support Program	7,000.0	5,361.0	7,000.0	7,000.0	5,400.0	7,000.0
National Lunch Program	2,500.0	1,725.5	2,000.0	2,000.0	1,800.0	2,000.0
Nutrition Services Incentive Program	8,000.0	6,944.0	7,000.0	7,000.0	6,945.0	7,000.0
Title III Social Services	22,000.0	16,848.5	22,000.0	22,000.0	21,500.0	22,000.0
Title III C-1 Congregate Meals Program	26,000.0	12,032.4	18,000.0	18,000.0	13,100.0	18,000.0
Title III C-2 Home Delivered Meals Program	17,500.0	9,678.0	14,000.0	14,000.0	9,700.0	14,000.0
Title III D Preventive Health	1,000.0	814.9	1,000.0	1,000.0	815.0	1,000.0
Title V Employment Services	6,000.0	3,017.5	4,000.0	4,000.0	3,100.0	4,000.0
Title VII Long-Term Care Ombudsman Services for Older Americans	1,000.0	496.8	1,000.0	1,000.0	497.0	1,000.0
Title VII Prevention of Elder Abuse, Neglect and Exploitation	500.0	203.6	500.0	500.0	203.6	500.0
<b>Total Grants</b>	<b>91,700.0</b>	<b>57,222.0</b>	<b>76,700.0</b>	<b>76,700.0</b>	<b>63,160.6</b>	<b>76,700.0</b>
<b>TOTAL FEDERAL FUNDS</b>	<b>100,893.0</b>	<b>62,009.5</b>	<b>85,782.0</b>	<b>85,782.0</b>	<b>68,685.5</b>	<b>85,823.5</b>

## APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
General Revenue Fund	0.0	646,578.3	0.0	610,168.3	609,431.9	390,756.7
Senior Health Insurance Program Fund	2,300.0	1,330.3	2,200.0	2,200.0	1,600.0	2,500.0
Services for Older Americans Fund	98,593.0	60,679.2	83,582.0	83,582.0	67,085.5	83,323.5
Commitment to Human Services Fund	0.0	0.0	351,851.5	351,851.5	351,790.7	485,000.0
Budget Stabilization Fund	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0
Long Term Care Ombudsman Fund	2,600.0	484.0	2,600.0	2,600.0	1,654.0	2,600.0
Tobacco Settlement Recovery Fund	1,600.0	1,589.7	1,600.0	1,600.0	1,600.0	1,800.0
Department on Aging State Projects Fund	345.0	18.1	345.0	345.0	65.0	345.0
<b>TOTAL ALL FUNDS</b>	<b>105,438.0</b>	<b>710,679.6</b>	<b>443,178.5</b>	<b>1,053,346.8</b>	<b>1,034,227.1</b>	<b>966,325.2</b>

## APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2016		FY 2017			FY 2018
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
Direct Senior Services	100,915.3	708,046.9	438,766.8	1,048,935.1	1,031,047.7	961,872.0
Division of Finance and Administration OAF	703.9	553.6	701.0	701.0	586.4	951.1
Division of Home and Community Services OAF	1,518.8	748.7	1,510.7	1,510.7	993.0	1,002.1
Senior Health Insurance	2,300.0	1,330.3	2,200.0	2,200.0	1,600.0	2,500.0
<b>TOTAL ALL DIVISIONS</b>	<b>105,438.0</b>	<b>710,679.6</b>	<b>443,178.5</b>	<b>1,053,346.8</b>	<b>1,034,227.1</b>	<b>966,325.2</b>

# Department On Aging

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## HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2016 Actual	FY 2017 Estimated	FY 2018 Target
Direct Senior Services	138.5	135.0	142.0
Division of Finance and Administration OAF	3.0	4.0	4.0
Division of Home and Community Services OAF	3.0	3.0	6.0
Senior Health Insurance	10.0	8.0	3.0
<b>TOTAL HEADCOUNT</b>	<b>154.5</b>	<b>150.0</b>	<b>155.0</b>