

Redbook

LBO Analysis of Executive Budget Proposal

Ohio Department of Aging

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Catalog of Budget Line Items (COBLI)

Appropriation Spreadsheet

LBO Redbook

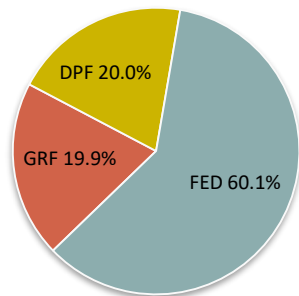
Ohio Department of Aging

Quick look...

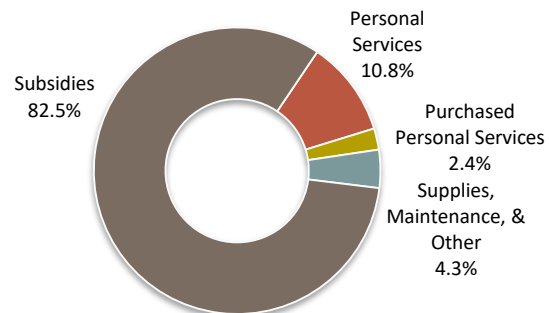
- The Ohio Department of Aging (ODA) serves and advocates for the needs of Ohioans age 60 and older and provides services and supports that help individuals remain in their own homes.
- ODA is the sole state agency to coordinate Older Americans Act programs and also administers two Medicaid waiver programs and the Program for All-Inclusive Care for the Elderly (PACE).
- Budget proposal recommends \$171.1 million for FY 2024 and \$108.4 million for FY 2025.
 - Sources of the budget: 60.1% of the funds for ODA come from federal funds, 20.0% from the DPF, and just over 19.9% from the GRF.
 - Uses of the proposed budget: over 82.5% will be used for subsidies, approximately 10.8% will be used for personal services, and the remainder will be used for other expenses (e.g., supplies and maintenance, equipment, and purchased personal services).

Fund Group	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
General Revenue (GRF)	\$19,232,661	\$22,711,510	\$28,286,365	\$27,440,343
Dedicated Purpose (DPF)	\$1,969,810	\$6,981,287	\$50,960,685	\$4,961,085
Federal (FED)	\$82,651,690	\$92,254,968	\$91,813,802	\$76,000,000
Total	\$103,854,161	\$121,947,765	\$171,060,852	\$108,401,428
% change		17.4%	40.3%	-36.6%
GRF % change		18.1%	24.6%	-3.0%

**Chart 1: AGE Budget by Fund Group
FY 2024-FY 2025 Biennium**



**Chart 2: AGE Budget by Expense Category
FY 2024-FY 2025 Biennium**



Biennial total: \$279.5 million

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 Pre-Admission Screening System Providing Options and Resources Today Medicaid waiver (PASSPORT), 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 \$171.1 million in FY 2024 and \$108.4 million in FY 2025 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 82.5%, are used for subsidies.

Staffing levels

The following table shows the breakdown of ODA's staff positions for FY 2023, as well as the projected staffing level for FY 2024 and FY 2025.

Table 1. ODA Staff			
Division	FY 2023	FY 2024	FY 2025
Analytics and Compliance	5	5	5
Executive	13	13	13
Fiscal	13	13	13
Communications	8	8	8
Human Resources	6	6	6

Table 1. ODA Staff			
Division	FY 2023	FY 2024	FY 2025
Information Services	27	27	27
Ombudsman	9	9	9
Community Living	25	25	25
Elder Connections	12	13	13
Board of Executives of Long-Term Services and Supports	5	5	5
Total	123	124	124

Analysis of FY 2024-FY 2025 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 four 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 2023 and recommended appropriations for FY 2024 and FY 2025 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 2024-FY 2025 Budget Proposal

Fund	ALI	ALI Name	Category
General Revenue Fund Group			
GRF	490321	Operating Expenses	4 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 and Other Dementia 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
Dedicated Purpose Fund Group			
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
5CV3	490678	Healthy Aging Grants to Local Partners	1 Senior Independence and Healthy Aging
5HC8	656698	AGE Home and Community Based Services	1 Senior Independence and Healthy Aging
5K90	490613	Long-Term Care Consumers Guide	2 Elder Rights
5MT0	490627	Board of Executives of LTSS	3 Bureau of LTSS

Categorization of AGE's Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget Proposal

Fund	ALI	ALI Name		Category
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
Federal Fund Group				
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, and implementation for long-term care services, primarily Medicaid funded long-term care. In addition, the category also allows older Ohioans to connect with employment and volunteer opportunities, among other things.

C1:1: Senior Community Services (ALI 490411)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 490411, Senior Community Services	\$9,763,779	\$12,832,194	\$12,832,323
% change	--	31.4%	0.0%

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. Senior Community Services funds are distributed to local Area Agencies on Aging (AAAs) according to a population-based formula. AAAs, in consultation with the Ohio Department of Aging (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 2022, about 11,930 individuals received a variety of in-home services through this line item. Services include, but are not limited to, the following:

- Personal care and adult day service;
- Home-delivered and congregate meals;
- Transportation;
- Disease prevention and health promotion;
- Home maintenance and chores;
- Decision support systems;
- Minor home modification; and
- Care coordination services.

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

The executive budget recommends funding of \$12.8 million in FY 2024 and FY 2025. The funding provided will be used for some of the following: to expand and enhance home and community-based services and populations served, advance Ohio's State Plan on Aging, and for the match requirements for federal funding.

C1:2: Alzheimer's and Other Dementia Respite (ALI 490414)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 490414, Alzheimer's and Other Dementia Respite	\$2,495,245	\$4,300,000	\$4,300,000
% change	--	72.3%	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, adult day service, respite, and education and support. Funds are allocated to AAAs in accordance with a population-based formula. In turn, AAAs are required to distribute at least 50% to the local Alzheimer's Association covering each county in the AAA region. In FY 2022, over 10,700 individuals were served by the program. The most common services provided were public education, the Alzheimer's Association Telephone Helpline contacts, support groups, and care consultation.

The increase in this line item will increase access to services, as well as the number of consumers receiving services. It will also expand training and education opportunities for family caregivers and health care professionals and support Ohio's Alzheimer's Disease and Dementia Statewide Resource Center.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 490506, National Senior Service Corps	\$222,792	\$222,792	\$222,792
% change	--	0.0%	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 (FFY) 2022, more than 5,000 older Ohioans provided services around the state through these programs. Typically, 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 responding to natural disasters. 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 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 3,280 children benefitted from these volunteers in program year 2022. 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.

Senior Companion Program

The Senior Companion Program brings together Ohioans age 55 and older 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. Volunteers helped approximately 950 individuals live independently in their own homes in program year 2022. 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.

C1:4: Long Term Care supports (ALIs 656423, 656623, and 656698)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 656423, Long Term Care Budget – State	\$5,323,163	\$5,668,859	\$4,762,174
% change	--	6.5%	-16.0%
3C40 ALI 656623, Long Term Care Budget – Federal	\$7,467,610	\$5,670,000	\$5,000,000
% change	--	-24.1%	-11.8%
5HC8 ALI 656698, AGE Home and Community Based Services	\$0	\$6,000,000	\$0
% change	--	N/A	-100.0%
Total Long Term Care Budget	\$12,790,773	\$17,338,859	\$9,762,174
% change	--	35.6%	-43.7%

Line items 656423, Long Term Care Budget – State, and 656623, Long Term Care Budget – Federal, 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 15. The executive budget recommends a decrease of 24.1% in FY 2024 over FY 2023 estimated

expenditures for line item 656623, Long Term Care Budget – Federal. This is the result of one-time expenditures in FY 2023. In FY 2023, the Controlling Board approved a \$2.5 million increase in the line item to support the Office of the Long-Term Care Ombudsman’s efforts to address the needs of Ohioans receiving home care, assisted living, and nursing home care.

The funds to support the appropriation to 656698, AGE Home and Community-Based Services, were provided by the federal American Rescue Plan, which increased the federal matching rate for Medicaid home and community-based spending by ten percentage points from April 1, 2021 through March 31, 2022. These funds are to be used to enhance, expand or strengthen home and community-based services. Specifically, ODA will use funds to make information technology (IT) system modifications and enhancements that are anticipated to increase efficiencies, improve workforce capacity, and increase access to services.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
4800 ALI 490606, Senior Community Outreach and Education	\$380,761	\$380,761	\$380,761
% 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: Healthy Aging Grants to Local Partners (ALI 490678)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5CV3 ALI 490678, Healthy Aging Grants to Local Partners	\$0	\$40,000,000	\$0
% change	--	N/A	-100.0%

This line item will be used to provide one-time grants to local partners to foster improved quality of life for seniors so they can remain in their homes and connected to their communities, delay entry into Medicaid, preserve their personal assets, and promote a healthy, independent, active lifestyle. These funds consist of state fiscal recovery funds from the federal American Rescue Plan Act.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5W10 ALI 490616, Resident Services Coordinator Program	\$345,050	\$262,500	\$262,500
% change	--	-23.9%	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 2023 Estimate	FY 2024 Introduced	FY 2025 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: Elder Rights**”). 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 certification of long-term care providers for the PASSPORT and Assisted Living waiver programs. To date, a fee has not been established.

C1:9: Federal Aging Grants (ALI 490618)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3220 ALI 490618, Federal Aging Grants	\$11,006,262	\$11,000,000	\$11,000,000
% change	--	-0.1%	0.0%

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, the Senior Farmers’ Market Nutrition Program, Support for Demonstration MyCare Ombudsman programs, Medicare Enrollment Assistance, Ohio Housing Trust Fund Ombudsman Veterans Initiative, Aging and Disability Resource Network Public Health Workforce, and Alzheimer’s Disease activities.

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 (USDA) though some local funds, and in recent years some state GRF, have also supported 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 meet financial eligibility. The program operates through the growing season each year and eligible individuals receive coupons that can be used at participating farmers' markets and roadside stands. Currently, the program is available in 82 counties. With additional USDA funds received through the American Rescue Plan Act, ODA anticipates to expand the program statewide to all counties during program year 2024.

Home Energy Assistance Program (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, meet income eligibility, and be unemployed. Participants are placed in a subsidized assignment for an average of 20 hours per week. Enrollment priority is given to veterans and qualified spouses, individuals aged over 65 years, minorities, and those with limited English or literacy.

C1:10: Federal Independence Services (ALI 490612)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3M40 ALI 490612, Federal Independence Services	\$73,781,096	\$75,143,802	\$60,000,000
% change	--	1.8%	-20.2%

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. The formulas used by the United States Health and Human Services to award funds are prioritized on demographic factors, including but not limited to, population, age, and poverty level.

Some of the services authorized by Title III of the OAA include the following: chore services, counseling, adult daycare, 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. However, services are typically prioritized to serve individuals most at need. Funding provided through the Older Americans Act Title III has several match requirements as well as a maintenance of effort requirement. Match is provided primarily through GRF line item 490411 or 490410.

The executive budget recommends a decrease of 1.8% in FY 2024 from FY 2023 levels and a decrease of 20.2% in FY 2025 from FY 2024 levels. The majority of American Recovery Plan Act funds were appropriated and anticipated to be spent in FY 2023. The remainder is anticipated to be spent in FY 2024.

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 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 490410, Long-Term Care Ombudsman	\$3,118,248	\$3,123,056	\$3,123,169
% change	--	0.2%	0.0%
4C40 ALI 490609, Regional Long-Term Care Ombudsman Program	\$1,000,000	\$1,000,000	\$1,000,000
% change	--	0.0%	0.0%
5BA0 ALI 490620, Ombudsman Support	\$1,532,919	\$1,532,919	\$1,532,919
% change	--	0.0%	0.0%
Total Ombudsman activities	\$5,651,167	\$5,655,975	\$5,656,088
% change	--	0.1%	0.0%

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. The majority of funds are distributed to the regional ombudsman programs, but a small portion is retained for administrative costs.

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. Fund 4E30 revenues consist of assessments against nursing facilities for deficiencies. An example of a funded quality initiative is the Creating a Culture of Person-Directed Dementia Care Project, which

addressed antipsychotic medications prescribed for nursing home residents with dementia. However, during the COVID-19 pandemic, no new initiatives have been approved.

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. Ombudsmen do this for individuals regardless of age. Ombudsmen also voices 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 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 2022, the Office worked on over 10,300 complaints and completed about 4,500 visits. In addition, among other things, the program provided information and assistance to about 12,500 individuals and 2,095 providers.

The Ombudsman Program also serves as the demonstration ombudsman for 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 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5K90 ALI 490613, Long-Term Care Consumers Guide	\$2,375,459	\$675,459	\$675,459
% change	--	-71.6%	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 resident satisfaction survey costs much more than the family satisfaction survey and the surveys are conducted in different fiscal years. Thus, the funding tends to be higher in one year than the next. With the recommendations, ODA anticipates it may need to seek Controlling Board approval during the upcoming biennium.

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 surveys and other information can be viewed at 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 2023 Estimate	FY 2024 Introduced	FY 2025 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 2020 and FY 2021 in order to expend an existing cash balance in Fund 5T40. The Long-Term Care Ombudsman Office used these funds to help seniors in choosing Medicare options from FY 2020 to FY 2023 for this purpose. In FY 2024 and FY 2025, the line item will be used to increase consumer awareness regarding their rights related to care coordination and case management supports.

Category 3: Board of Executives of Long-Term Services and Supports

This category provides funds for the Board of Executives of Long-Term Services and Supports (LTSS).

C3:1 Board of Executives of LTSS (ALI 490627)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5MT0 ALI 490627, Board of Executives of LTSS	\$777,098	\$789,046	\$789,446
% change	--	1.5%	0.1%

This line item is used for expenses related to the Board of Executives of 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 2,100 licensed nursing home administrators. The Board also regulates the Administrator-in-Training Program, oversees continuing education providers, and issues health services executive licenses. Currently, 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 currently as follows: \$250 for an initial nursing home administrator license and \$300 for a renewal license; \$50 for an administrator-in-training application; and \$100 for an initial health services executive license, and \$50 for a renewal. However, H.B. 509 of the 134th General Assembly made changes to the nursing home administrator licensing processes. H.B. 509 increases, from one year to two years, the duration of a nursing home administrator license and modifies the license renewal fee for a nursing home administrator license to a fee of \$600 every two years, rather than \$300 annually. It also eliminates the temporary nursing home administrator license issued by the Board, effective January 1, 2025.

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, hospice administrator, an owner of a home health agency, or an officer of a home health agency or hospice care program;
- 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.

H.B. 33 of the 135th General Assembly contains a provision that would expand the eligibility for the consumer Board member (consumer of services offered in a long-term services and supports setting) to also include a representative of such member.

Category 4: Program Operations

C4:1: Operating Expenses (ALI 490321)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 490321, Operating Expenses	\$1,788,283	\$2,139,464	\$2,199,885
% change	--	19.6%	2.8%

This item supports operating expenses for ODA. In addition, a portion of the line item is sometimes used as match for competitive federal grants. The increase will primarily be used to support operational costs associated with new programs or expansions of existing programs, including additional costs for the Golden Buckeye Program. For instance, the Golden Buckeye Card Program was previously contracted through a vendor who offered the cards for free in return for being able to include advertising on the back of the card. However, during the COVID-19 pandemic, that vendor stopped offering this service, resulting in ODA taking on the cost of operating the program, as well as costs to modernize the program. Some of these modernizations are proposed in H.B. 33 of the 135th General Assembly. This bill includes a provision that would allow additional forms of the Golden Buckeye Card to be offered by specifying that the card can be physical or electronic and it may also be an endorsement on a card for another program. While there could be a reduction in printing and mailing costs, there will also be upfront costs to make this happen. The line item will also be used to support some inflationary and cost of living increases.

Additional ODA information

ODA Long-Term Care Program Overview

The long-term care programs administered by the Ohio Department of Aging (ODA) are the Pre-Admission Screening System Providing Options and Resources Today (PASSPORT) Medicaid waiver, Assisted Living, and the Program for All-Inclusive Care for the Elderly (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 and Medicaid Services (CMS) to waive certain Medicaid requirements when providing program services. Federal Medicaid law requires certain mandatory services be provided to individuals who qualify for a state's Medicaid Program. 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.

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. PASSPORT is actually a two-pronged program with the first part involving pre-admission screening and the second providing home care. To be eligible for the program, the person must be over age 60, meet Medicaid financial eligibility, require a nursing facility level of care, and have a physician agree to a service plan. In 2022, financial eligibility means that an individual can earn no more than \$2,523 per month for one person and has no more than \$2,000 in countable assets; however, individuals above this limit may be eligible based on the extent of their medical and in-home needs. Services covered on the PASSPORT waiver are as follows: emergency response system, medical equipment and supplies, home-delivered meals, homemaker, personal care, out-of-home respite, 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 2022, PASSPORT served an average of 18,802 consumers per month.

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. 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 2022, Assisted Living served an average of approximately 3,065 consumers

per month. Reimbursement for Assisted Living is grouped by tiers depending on an individual's level of need, with the third tier requiring more care.

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 an intermediate or skilled level of care. McGregor PACE assumes full financial risk for the care of the participants. In FY 2022, PACE served an average of approximately 607 consumers per month. However, H.B. 45 of the 135th General Assembly requires ODA to expand PACE. By August 5, 2023, ODA is required to issue a request for proposal (RFP) from entities interested in becoming PACE organizations, including for service areas in the counties, or contiguous zip codes within the counties, or extending from the counties, of: Franklin, Hamilton, Montgomery, Lorain, Lucas, and Summit. H.B. 45 states that the expansion does not prevent ODA from expanding PACE outside of the bill's process, including by issuing other requests for proposals.

Department of Aging

General Revenue Fund

GRF 490321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,606,747	\$1,284,448	\$1,346,414	\$1,788,283	\$2,139,464	\$2,199,885
% change	-20.1%	4.8%	32.8%	19.6%	2.8%

Source: General Revenue Fund

Legal Basis: Section 209.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay the personnel, maintenance, and equipment costs of the Department of Aging. In addition, a portion of the line item is sometimes used as match for competitive federal grants.

GRF 490410 Long-Term Care Ombudsman

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,088,373	\$2,023,818	\$3,183,590	\$3,118,248	\$3,123,056	\$3,123,169
% change	85.9%	57.3%	-2.1%	0.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.10 of H.B. 110 of the 134th 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. Ombudsmen also voice consumer needs and concerns to policy makers and providers.

GRF 490411 Senior Community Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$6,913,043	\$6,173,977	\$7,839,928	\$9,763,779	\$12,832,194	\$12,832,323
% change	-10.7%	27.0%	24.5%	31.4%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of H.B. 110 of the 134th G.A. (originally established by H.B. 298 of the 119th G.A.)

Purpose: These funds are used to provide community-based services to help older persons remain independently 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 older adult programming. Service priority is given to low-income, high need, and cognitively impaired individuals 60 years of age and over. H.B. 110 includes an earmark of \$75,000 in each fiscal year for the Neighborhood Alliance for the Senior Nutrition Program.

Department of Aging

GRF 490414 Alzheimer's and Other Dementia Respite

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,226,163	\$2,452,153	\$2,310,040	\$2,495,245	\$4,300,000	\$4,300,000
% change	10.2%	-5.8%	8.0%	72.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.10 of H.B. 110 of the 134th 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 and other dementia-related conditions, as well as their families and caregivers.

GRF 490506 National Senior Service Corps

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$228,956	\$198,114	\$210,580	\$222,792	\$222,792	\$222,792
% change	-13.5%	6.3%	5.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of H.B. 110 of the 134th 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 include a variety of activities, including mentoring and tutoring at-risk youth and providing services for the homebound frail elderly. Some volunteers who meet low-income requirements may receive a small stipend for 40 hours of service a week.

H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$4,403,956	\$5,071,614	\$4,342,108	\$5,323,163	\$5,668,859	\$4,762,174
% change	15.2%	-14.4%	22.6%	6.5%	-16.0%

Source: General Revenue Fund

Legal Basis: Section 209.10 of H.B. 110 of the 134th G.A. (originally established in H.B. 59 of the 130th G.A.).

Purpose: This line item provides state 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$193,627	\$279,525	\$81,680	\$380,761	\$380,761	\$380,761
% change	44.4%	-70.8%	366.2%	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 Vision and Eye Health award (FAL 93.421)

Legal Basis: Section 209.10 of H.B. 110 of the 134th 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.

4C40 490609 Regional Long-Term Care Ombudsman Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$922,359	\$772,140	\$929,819	\$1,000,000	\$1,000,000	\$1,000,000
% change	-16.3%	20.4%	7.5%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: \$6 for each licensed long-term care bed per year

Legal Basis: R.C. 173.26; Section 209.10 of H.B. 110 of the 134th 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.

Department of Aging

5BA0 490620 Ombudsman Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$99,179	\$103,547	\$0	\$1,532,919	\$1,532,919	\$1,532,919
% change	4.4%	-100%	N/A	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. 110 of the 134th 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 R.C. 173.60).

5CV1 490629 COVID Response - AGE Indoor Air Quality Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$2,000,000	\$0	\$0	\$0	\$0
% change	N/A	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on November 23, 2020)

Purpose: This line item was used to disperse the COVID-19 Indoor Air Quality Assistance Grant to assist individuals 60 years of age or older. This program provided heating, ventilation, and air conditioning (HVAC) assessments and HVAC system/indoor air quality upgrades.

5CV3 490678 Healthy Aging Grants to Local Partners

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$0	\$40,000,000	\$0
% change	N/A	N/A	N/A	N/A	-100%

Source: Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

Legal Basis: Proposed by the Executive Budget

Purpose: This line item is to be used to provide one-time grants to local partners to foster improved quality of life for seniors so they can remain in their homes and connected to their communities, delay entry into Medicaid, preserve their personal assets, and promote a healthy, independent, active lifestyle.

Department of Aging

5HC8 656698 AGE Home and Community Based Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$0	\$6,000,000	\$0
% change	N/A	N/A	N/A	N/A	-100%

Source: Dedicated Purpose Fund Group: The American Rescue Plan Act increased the federal matching rate for Medicaid home and community-based spending by 10 percentage points from April 1, 2021 through March 31, 2022. These reimbursements were deposited into Fund 5HC8.

Legal Basis: Proposed by the Executive Budget

Purpose: This line item is to be used to enhance, expand or strengthen home and community-based services. Specifically, ODA plans to use funds to make IT system modifications and enhancements that are anticipated to increase efficiencies, improve workforce capacity, and increase access to services.

5K90 490613 Long-Term Care Consumers Guide

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,009,689	\$52,805	\$77,915	\$2,375,459	\$675,459	\$675,459
% change	-94.8%	47.6%	2,948.8%	-71.6%	0.0%

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

Legal Basis: R.C. 173.48; Section 209.10 of H.B. 110 of the 134th 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.

Department of Aging

5MT0 490627 Board of Executives of Long-Term Services and Supports

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$708,623	\$647,368	\$592,202	\$777,098	\$789,046	\$789,446
% change	-8.6%	-8.5%	31.2%	1.5%	0.1%

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

Legal Basis: R.C. 4751.03; Sections 209.10 and 209.30 of H.B. 110 of the 134th 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.

5T40 656625 Health Care Grants - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$147,696	\$0	\$0	\$200,000	\$200,000	\$200,000
% change	-100%	N/A	N/A	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. 110 of the 134th G.A. (originally established by Controlling Board on March 10, 2014).

Purpose: These funds are used by the Long-Term Care Ombudsman Office to help seniors choose Medicare options.

5T10 656624 Provider Certification

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 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: R.C. 173.391; Section 209.10 of H.B. 110 of the 134th 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.

Department of Aging

5W10 490616 Resident Services Coordinator Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$36,999	\$494,536	\$288,195	\$345,050	\$262,500	\$262,500
% change	1,236.6%	-41.7%	19.7%	-23.9%	0.0%

Source: Dedicated Purpose Fund Group: Moneys provided from the Low- and Moderate-Income House Trust Fund through an interagency agreement with the Department of Development

Legal Basis: R.C. 173.08 and 174.02; Section 209.10 of H.B. 110 of the 134th 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 provides information to low-income and special-needs tenants, including the elderly, who live in financially assisted rental housing complexes. It also assists those tenants in identifying and obtaining services and other benefits for which they are eligible. The funds are received from the Ohio Housing Finance Agency.

5XT0 490628 At Home Technology Pilot Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$250,000	\$0	\$0
% change	N/A	N/A	N/A	-100%	N/A

Source: Dedicated Purpose Fund Group: GRF transfers

Legal Basis: Sections 290.10, 290.40, and 512.80 of H.B. 110 of the 134th G.A.

Purpose: These funds are used for the At Home Technology Pilot Program. Under the program, the Department awards grants to service providers for the purpose of initiating or enhancing the providers' utilization of remote monitoring technologies that assist older adults in their ability to continue residing in their homes, residential care facilities, or other community-based settings.

Department of Aging

Federal Fund Group

3220 490618 Federal Aging Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$7,414,656	\$9,461,543	\$8,882,337	\$11,006,262	\$11,000,000	\$11,000,000
% change	27.6%	-6.1%	23.9%	-0.1%	0.0%

Source: Federal Fund Group: FAL 17.235, Senior Community Service Employment Program; FAL 93.568, Low-Income Home Energy Assistance; FAL 10.576, Seniors Farmers' Market Nutrition Program; FAL 93.071, Medicare Enrollment Assistance Program; FAL 93.634, Support for Demonstration Ombudsman Programs; FAL 93.048, Home and Community-Based Supportive Services; FAL 93.791, Money Follows the Person Demonstration; among others

Legal Basis: Section 209.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: These funds provide for a variety of services, including 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,672,295	\$3,110,146	\$4,155,161	\$7,467,610	\$5,670,000	\$5,000,000
% change	16.4%	33.6%	79.7%	-24.1%	-11.8%

Source: Federal Fund Group: FAL 93.778, Medical Assistance Program

Legal Basis: Section 209.10 of H.B. 110 of the 134th 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$62,463,869	\$78,449,538	\$69,614,192	\$73,781,096	\$75,143,802	\$60,000,000
% change	25.6%	-11.3%	6.0%	1.8%	-20.2%

Source: Federal Fund Group: FAL 93.044, Title III, Part B - Grants for Supportive and Senior Centers; FAL 93.041, Title VII, Chapter 3 - Programs for Prevention of Elder Abuse, Neglect and Exploitation; FAL 93.042, Title VII, Chapter 2 - Long Term Care Ombudsman Services for Older Individuals; FAL 93.043, Title III, Part D - Disease Prevention and Health Promotion Services; FAL 93.045, Title III, Part C, Nutrition Services; FAL 93.052, Title III E, National Family Caregivers Support Program; and FAL 93.053 Nutrition Services Incentive Program

Legal Basis: Section 209.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 152 of the 120th G.A.)

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

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			FY 2022	Estimate FY 2023	Introduced FY 2024	FY 2023 to FY 2024 % Change	Introduced FY 2025	FY 2024 to FY 2025 % Change
Report For: Main Operating Appropriations Bill				Version: As Introduced				
AGE	Department of Aging							
GRF	490321	Operating Expenses	\$ 1,346,414	\$ 1,788,283	\$ 2,139,464	19.64%	\$ 2,199,885	2.82%
GRF	490410	Long-Term Care Ombudsman	\$ 3,183,590	\$ 3,118,248	\$ 3,123,056	0.15%	\$ 3,123,169	0.00%
GRF	490411	Senior Community Services	\$ 7,839,928	\$ 9,763,779	\$ 12,832,194	31.43%	\$ 12,832,323	0.00%
GRF	490414	Alzheimer's and Other Dementia Respite	\$ 2,310,040	\$ 2,495,245	\$ 4,300,000	72.33%	\$ 4,300,000	0.00%
GRF	490506	National Senior Service Corps	\$ 210,580	\$ 222,792	\$ 222,792	0.00%	\$ 222,792	0.00%
GRF	656423	Long Term Care Budget-State	\$ 4,342,108	\$ 5,323,163	\$ 5,668,859	6.49%	\$ 4,762,174	-15.99%
General Revenue Fund Total			\$ 19,232,661	\$ 22,711,510	\$ 28,286,365	24.55%	\$ 27,440,343	-2.99%
4800	490606	Senior Community Outreach and Education	\$ 81,680	\$ 380,761	\$ 380,761	0.00%	\$ 380,761	0.00%
4C40	490609	Regional Long-Term Care Ombudsman Program	\$ 929,819	\$ 1,000,000	\$ 1,000,000	0.00%	\$ 1,000,000	0.00%
5BA0	490620	Ombudsman Support	\$ 0	\$ 1,532,919	\$ 1,532,919	0.00%	\$ 1,532,919	0.00%
5CV3	490678	Healthy Aging Grants to Local Partners	\$0	\$0	\$ 40,000,000	N/A	\$ 0	-100.00%
5HC8	656698	AGE Home and Community Based Services	\$0	\$0	\$ 6,000,000	N/A	\$ 0	-100.00%
5K90	490613	Long-Term Care Consumers Guide	\$ 77,915	\$ 2,375,459	\$ 675,459	-71.57%	\$ 675,459	0.00%
5MT0	490627	Board of Executives of Long-Term Services and Supports	\$ 592,202	\$ 777,098	\$ 789,046	1.54%	\$ 789,446	0.05%
5T40	656625	Health Care Grants - State	\$ 0	\$ 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	\$ 288,195	\$ 345,050	\$ 262,500	-23.92%	\$ 262,500	0.00%
5XT0	490628	At Home Technology Pilot Program	\$ 0	\$ 250,000	\$0	-100.00%	\$0	N/A
Dedicated Purpose Fund Group Total			\$ 1,969,810	\$ 6,981,287	\$ 50,960,685	629.96%	\$ 4,961,085	-90.26%
3220	490618	Federal Aging Grants	\$ 8,882,337	\$ 11,006,262	\$ 11,000,000	-0.06%	\$ 11,000,000	0.00%
3C40	656623	Long Term Care Budget-Federal	\$ 4,155,161	\$ 7,467,610	\$ 5,670,000	-24.07%	\$ 5,000,000	-11.82%
3M40	490612	Federal Independence Services	\$ 69,614,192	\$ 73,781,096	\$ 75,143,802	1.85%	\$ 60,000,000	-20.15%
Federal Fund Group Total			\$ 82,651,690	\$ 92,254,968	\$ 91,813,802	-0.48%	\$ 76,000,000	-17.22%
Department of Aging Total			\$ 103,854,160	\$ 121,947,765	\$ 171,060,852	40.27%	\$ 108,401,428	-36.63%