To serve and advocate for older Illinoisans and their caregivers by administering quality and culturally appropriate programs that promote partnerships and encourage independence, dignity, and quality of life

Respect for Yesterday, Support for Today, Planning for Tomorrow

Budget Briefing
Governor JB Pritzker
Director Jean Bohnhoff
Overview

- Introduced Budget **maintains** agency programs and protects the older Illinoisans we serve
- Funding shifts from GRF to the Commitment to Human Services Fund will help **stabilize** the Aging network by improving voucher-to-warrant time
- Realignment of the budget along agency functional program-driven hubs **improve** responsiveness and efficiency at the agency

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## Total Budget By Fund Type

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds – Includes General Revenue and Commitment to Human Services Funds</td>
<td>$1,084,369,400</td>
</tr>
<tr>
<td>Federal Funds – includes Services for Older Americans and Senior Health Insurance Funds</td>
<td>$124,913,700</td>
</tr>
<tr>
<td>Other State Funds – includes Long-Term Care Ombudsman, Aging State Projects and Tobacco Settlement Funds</td>
<td>$5,745,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,215,028,100</strong></td>
</tr>
</tbody>
</table>

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Budget By Program Area

- Office of The Director $1,903,400
- Division of Finance and Administration $7,260,700
- Division of Community Supportive Services $157,271,800
- Division of Community Care Services $963,233,900
- Division of Aging Client Rights $32,650,000
- Division of Community Outreach $7,549,100
- Office Of Community Transition $39,319,500
- Office of Information Technology $5,839,700

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Community Supportive Services
Older American Act Services

- $2 million for **Home Delivered Meals**
  - Maintain the current meal levels
  - Maintain persons served in the program
  - Address current waiting lists

- $2 million for **Planning and Service Grants**
  - $1 million to address **Alzheimer’s Disease & Related Dementia**
  - $1 million to address **social isolation** issues with older adults

- $1 million for the **Senior Health Assistance Program (SHAP)**
  - This funding will be used to create a performance-based reimbursement system to assist SHAP sites throughout Illinois with the costs of assisting older persons and persons with disabilities with the completion of their Benefit Access Applications

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Aging Rights

- **Adult Protective Services (APS)** maintains funding to respond to a projected 22,400 reports with appropriate intervention.

- Maintains both the **Home Care** and **Traditional Ombudsman Programs**

### Fiscal Year Reports

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>APS Program Reports</th>
<th>Consultations pertaining to long-term care facilities and residents' rights</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>15339</td>
<td>26030</td>
</tr>
<tr>
<td>2017</td>
<td>16990</td>
<td>19748</td>
</tr>
<tr>
<td>2018</td>
<td>17085</td>
<td>24756</td>
</tr>
<tr>
<td>Estimated 2019</td>
<td>17939</td>
<td>25000</td>
</tr>
<tr>
<td>Projected 2020</td>
<td>18836</td>
<td>25000</td>
</tr>
</tbody>
</table>

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Care Coordination

- Enhance quality:
  - Redesign of intensive casework and intensive monitoring with a renewed focus on the prevention of premature institutionalization of CCP participants
  - Compliance with federal Person-Centered Planning requirements
  - Meet federal requirements for annual redeterminations
  - Initiation of annual face to face visit requirement
- Public Act 100-587 funding is included for the Case Coordination Units
- Implementation of CCU Rate Study

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Community Care Program

- 41 million units of Homemaker services
- Coverage for additional participants and hours as number of redeterminations and initials increase
- Includes funding for the identified 11,000 MCO clients that will remain in CCP
- Funding increase to improve compliance with waiver performance metrics, including the federal requirement for participants to have annual re-evaluation of eligibility and assessment of needs

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CCP Caseload

Average Monthly CCP Caseload Adjusted for Managed Care Implementation

- FY15: Total CCP Clients 91,442, Aging Fee-For-Service Clients 84,048
- FY16: Total CCP Clients 96,498, Aging Fee-For-Service Clients 84,291
- FY17: Total CCP Clients 95,777, Aging Fee-For-Service Clients 74,855
- FY18: Total CCP Clients 99,491, Aging Fee-For-Service Clients 70,677
- FY19 Est: Total CCP Clients 104,466, Aging Fee-For-Service Clients 73,399
- FY20 proj: Total CCP Clients 110,212, Aging Fee-For-Service Clients 77,482

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