

Department On Aging

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MAJOR RESPONSIBILITIES

- The Illinois Department on Aging (IDoA) serves and advocates for older Illinoisans and their caregivers by administering quality and culturally appropriate programs that promote partnerships and encourage independence, dignity and quality of life.
- IDoA provides alternatives to institutional care through in-home and community-based assistance programs which enable seniors to stay in their homes.
- IDoA partners with the Aging Network to offer a wide range of services 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

- The recommended fiscal year 2020 budget supports caseload growth and service utilization increases in the Community Care Program. The recommended budget maintains agency operations and services provided to older persons and persons with disabilities.
- The recommended fiscal year 2020 budget also includes funding to accommodate increases associated with the change in minimum wage.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2018 Actual	FY 2019 Enacted	FY 2020 Recommended	FY 2018 Actual	FY 2019 Estimated	FY 2020 Target
General Funds	1,041,450.3	979,909.6	1,084,369.4	127.5	132.0	133.0
Other State Funds	4,745.0	4,745.0	5,745.0	0.0	0.0	0.0
Federal Funds	85,823.5	95,394.2	124,913.7	18.0	23.0	23.0
Total All Funds	1,132,018.8	1,080,048.8	1,215,028.1	145.5	155.0	156.0

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RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2018 Actual	FY 2019 Enacted	FY 2020 Recommended	FY 2018 Actual	FY 2019 Estimated	FY 2020 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Senior Employment Services	4,850.4	4,845.9	5,042.9	2.7	2.8	2.8
Human Services						
Meet the Needs of the Most Vulnerable						
Adult Protective Services (APS)	25,974.4	26,532.4	27,332.4	16.5	19.3	19.3
Community Care Program	973,887.2	910,990.5	1,008,428.8	62.4	57.2	58.2
Long-Term Care Ombudsman Program (LTCOP)	5,768.9	6,822.8	8,186.3	4.3	4.9	4.9
Nutrition Services	64,766.4	71,202.5	87,352.3	10.6	11.3	11.3
Senior HelpLine (SHL)	3,787.5	3,372.8	3,875.8	24.5	30.6	30.6
Outcome Total	1,074,184.4	1,018,920.9	1,135,175.6	118.2	123.3	124.3
Increase Individual and Family Stability and Self-Sufficiency						
Benefits, Eligibility, Assistance and Monitoring (BEAM)	437.3	446.5	762.1	1.3	1.3	1.3
Community Support Services	52,228.4	55,508.6	73,522.1	22.2	26.5	26.5
Outcome Total	52,665.6	55,955.1	74,284.2	23.5	27.7	27.7
Result Total	1,126,850.0	1,074,876.1	1,209,459.8	141.7	151.0	152.0
Healthcare						
Improve Overall Health of Illinoisans						
Senior Health Assistance Program (SHAP)	318.4	326.8	525.4	1.1	1.2	1.2
Total All Results	1,132,018.8	1,080,048.8	1,215,028.1	145.5	155.0	156.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Adult Protective Services (APS)					
Number of APS abuse reports received	16,141	16,990	17,085	17,939	18,836
Percentage of Abuse, Neglect and Exploitation (ANE) closed cases with no/low risk by the end of the fiscal year	80.0	80.0	80.0	80.0	80.0
Community Care Program					
Community Care Program's average monthly cost of care per person (in dollars)	879.71	879.01	936.87 ^A	978.02 ^B	1,011.75 ^B
Number of initial assessments	35,115	31,704	33,435	33,833	33,903
Number of prescreens	125,141	110,016	123,777	139,052	142,332
Number of seniors receiving a prescreen who become participants	5,382	4,744	5,980	5,870	5,900
Number of seniors receiving in-home and community-based services through the Community Care Program ^C	84,281	74,702	70,976	73,399	77,482
Percentage of seniors receiving Community Care Program services after an initial assessment	52.0	55.0	56.3	55.0	55.0
Community Support Services					
Number of seniors receiving Older American Act services ^D	505,909	492,396	498,943	500,000	500,000
Percentage of local resources that support Older American Act services	32.0	30.4	28.3	28.3	30.0
Percentage of seniors in greatest economic need who are served in registered services	33.1	34.2	37.0	35.0	35.0
Percentage of seniors who are minorities served in registered services ^D	37.9	35.5	37.7	36.0	36.0
Long-Term Care Ombudsman Program (LTCOP)					
Consultations pertaining to long-term care facilities and residents' rights	20,299	19,748	24,756	25,000	25,000

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Program / Measure	Actual			Estimated	Projected
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of long-term care facilities that received quarterly regular presence visits by long-term care ombudsmen	94.0	84.0	97.0	98.0	98.0
Nutrition Services					
Number of home-delivered meals provided	5,562,049	6,148,011	7,053,366	6,952,753	7,000,000
Statewide average meal costs for the home-delivered meals program (in dollars)	6.75	6.23	6.34	6.50	6.50
Senior Employment Services					
Percentage of community service hours invested through participation in the Senior Employment Services Program	83.0	80.0	80.0	80.0	80.0
Percentage of seniors enrolled in senior Community Employment Service Program who entered employment	47.1	38.8	45.6	27.2	31.7
Senior Health Assistance Program (SHAP)					
Number of Extra Help applications completed (low-income subsidy)	7,723	15,361	3,168	5,800	5,800
Number of Medicare Part D enrollments completed	20,851	17,314	16,569	16,000	16,000
Senior HelpLine (SHL)					
Number of Benefits Access applications received	116,420	132,604	108,476	135,000	130,000
Number of calls received by the toll-free Senior HelpLine	192,544	214,635	219,160	236,098	205,497
Percentage of Benefits Access applications approved	80.0	60.4	47.2	60.0	60.0
Percentage of calls answered by the toll-free Senior HelpLine	78.0	71.0	60.0	70.0	70.0

^a Increase from prior year due to rate increase effective August 1, 2017.
^b Assumes the statewide expansion of Managed Care is delayed in FY2019.
^c Transfer of MCO did not take place as scheduled.
^d Data based on federal fiscal year: October 1-September 30.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2018		FY 2019		FY 2020
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	4,612.0	4,311.4	4,613.0	4,595.7	5,420.7
Total Contractual Services	2,172.6	514.0	2,121.6	2,057.0	2,075.0
Total Other Operations and Refunds	3,732.8	2,310.8	3,767.8	3,751.8	8,047.0
Designated Purposes					
Administration of the Senior Meal Program (USDA)	40.0	1.4	40.0	40.0	40.0
Adult Protective Services	22,600.0	14,674.4	22,900.0	20,500.0	22,900.0
Grandparents Raising Grandchildren Program	300.0	241.5	300.0	300.0	300.0
Home Delivered Meals (Non-Formula and Formula)	21,800.0	21,800.0	21,800.0	21,800.0	23,800.0
Illinois Council on Aging	28.0	1.7	28.0	26.7	28.0
Monitoring and Support Services	182.0	20.2	182.0	182.0	182.0
Program Development and Training	475.0	80.6	475.0	456.0	475.0
Senior Community Outreach Events	50.0	45.0	65.0	63.0	65.0
Senior Employment Specialist Program	190.3	172.4	190.3	190.3	190.3
Senior HelpLine	3,028.1	1,815.3	2,608.7	2,543.1	2,608.7
Total Designated Purposes	48,693.4	38,852.5	48,589.0	46,101.1	50,589.0
Grants					
Area Agencies on Aging for Long-Term Care Systems Development	273.8	272.1	273.8	273.8	273.8
Case Management (Medicaid Application P.A. 100-587)	0.0	0.0	0.0	0.0	24,000.0
Case Management and Prior Year Bills	64,100.0	51,631.3	69,600.0	63,500.0	69,600.0
Community Based Services for Equal Distribution to Each of the 13 Area Agencies on Aging	1,751.2	1,751.2	1,751.2	1,751.2	1,751.2
Community Care Program - Services and Prior Year Bills	249,873.0	135,481.4	191,000.0	191,000.0	256,500.0
Community Care Program - Services, Grants, Administrative Expenses and Prior Year Bills	619,000.0	618,996.5	610,000.0	600,600.0	610,000.0
Community Transition and System Rebalancing	34,900.0	27,614.4	34,300.0	34,300.0	39,319.5

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Appropriations Requiring General Assembly Action (\$ thousands)	FY 2018		FY 2019		FY 2020
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Recommended Appropriation
Foster Grandparents Program	241.4	237.2	241.4	241.4	241.4
Ombudsman Program	4,000.0	3,309.2	4,500.0	4,500.0	4,500.0
Planning and Service Grants to Area Agencies on Aging	7,548.3	7,548.3	8,600.0	8,600.0	11,500.0
Retired Senior Volunteer Program	551.8	487.3	551.8	551.8	551.8
Total Grants	982,239.5	847,329.0	920,818.2	905,318.2	1,018,237.7
TOTAL GENERAL FUNDS	1,041,450.3	893,317.6	979,909.6	961,823.8	1,084,369.4
OTHER STATE FUNDS					
Designated Purposes					
Long-Term Care Ombudsman Program	2,600.0	1,092.9	2,600.0	1,200.0	2,600.0
Private Partnership Projects	345.0	0.0	345.0	212.0	345.0
Total Designated Purposes	2,945.0	1,092.9	2,945.0	1,412.0	2,945.0
Grants					
Senior Health Assistance Programs	1,800.0	1,800.0	1,800.0	1,800.0	2,800.0
Total Grants	1,800.0	1,800.0	1,800.0	1,800.0	2,800.0
TOTAL OTHER STATE FUNDS	4,745.0	2,892.9	4,745.0	3,212.0	5,745.0
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	1,511.7	1,022.1	1,757.7	1,757.7	1,867.2
Total Contractual Services	150.0	86.1	125.0	125.0	125.0
Total Other Operations and Refunds	291.5	21.9	236.5	236.5	246.5
Designated Purposes					
Administration of the Senior Meal Program (USDA)	120.3	85.9	225.0	225.0	225.0
Administration of Title V Services	300.0	137.9	300.0	300.0	300.0
Aging Client Rights Governmental Discretionary Projects	600.0	500.2	1,400.0	1,400.0	2,500.0
Aging Client Rights Training and Conference Planning	150.0	74.1	150.0	68.5	150.0
CCP Governmental Discretionary Projects	500.0	0.0	500.0	0.0	1,500.0
Governmental Discretionary Projects	2,900.0	1,277.9	2,100.0	1,450.0	5,000.0
Older Americans Training	100.0	43.9	100.0	100.0	100.0
Senior Health Insurance Program Administration	2,500.0	1,510.8	2,500.0	1,800.0	2,700.0
Total Designated Purposes	7,170.3	3,630.7	7,275.0	5,343.5	12,475.0
Grants					
National Family Caregiver Support Program	7,000.0	5,398.9	7,000.0	6,800.0	11,500.0
Nutrition Services Incentive Program	7,000.0	5,784.2	8,500.0	8,500.0	11,500.0
Title III B Ombudsman	1,000.0	788.4	1,000.0	1,000.0	3,000.0
Title III C-1 Congregate Meals Program	18,000.0	12,572.3	20,000.0	17,000.0	24,000.0
Title III C-2 Home Delivered Meals Program	14,000.0	7,830.4	16,000.0	14,000.0	22,000.0
Title III D Preventive Health	1,000.0	762.7	2,000.0	1,345.0	3,000.0
Title III Social Services	21,000.0	14,434.8	23,000.0	18,000.0	25,000.0
Title V Employment Services	4,000.0	2,601.1	4,000.0	2,800.0	4,000.0
Title VII Long-Term Care Ombudsman Services for Older Americans	1,000.0	614.6	1,000.0	780.0	1,500.0
Title VII Prevention of Elder Abuse, Neglect and Exploitation	500.0	192.3	500.0	450.0	1,000.0
USDA Child and Adult Food Care Program	200.0	114.8	200.0	200.0	200.0
USDA National Lunch Program	2,000.0	1,998.5	2,800.0	2,800.0	3,500.0
Total Grants	76,700.0	53,093.0	86,000.0	73,675.0	110,200.0
TOTAL FEDERAL FUNDS	85,823.5	57,853.8	95,394.2	81,137.7	124,913.7

Department On Aging

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2018		FY 2019		FY 2020
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	422,450.3	274,321.1	369,909.6	361,223.8	319,751.2
Senior Health Insurance Program Fund	2,500.0	1,510.8	2,500.0	1,800.0	2,700.0
Services for Older Americans Fund	83,323.5	56,343.1	92,894.2	79,337.7	122,213.7
Commitment to Human Services Fund	619,000.0	618,996.5	610,000.0	600,600.0	764,618.2
Long Term Care Ombudsman Fund	2,600.0	1,092.9	2,600.0	1,200.0	2,600.0
Tobacco Settlement Recovery Fund	1,800.0	1,800.0	1,800.0	1,800.0	2,800.0
Department on Aging State Projects Fund	345.0	0.0	345.0	212.0	345.0
TOTAL ALL FUNDS	1,132,018.8	954,064.4	1,080,048.8	1,046,173.5	1,215,028.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2018		FY 2019		FY 2020
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Division of Finance and Administration	5,283.4	2,427.8	5,232.2	4,826.6	7,260.7
Division of Community Supportive Services	114,611.2	89,972.2	125,204.6	112,474.2	157,271.8
Division of Community Care Services	935,033.5	807,008.1	872,710.0	856,690.8	963,233.9
Division of Aging Client Rights	29,950.0	19,650.9	31,550.0	27,668.5	32,650.0
Division of Community Outreach	7,662.1	4,001.5	6,379.6	5,555.3	7,549.1
Division of Community Transition	34,900.0	27,614.4	34,300.0	34,300.0	39,319.5
Division of Information Technology	3,107.6	2,040.7	3,107.6	3,107.6	5,839.7
Office of the Director	1,471.0	1,348.7	1,564.7	1,550.3	1,903.4
TOTAL ALL DIVISIONS	1,132,018.8	954,064.4	1,080,048.8	1,046,173.5	1,215,028.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2018 Actual	FY 2019 Estimated	FY 2020 Target
Division of Finance and Administration	21.0	23.0	23.0
Division of Community Supportive Services	15.0	16.0	16.0
Division of Community Care Services	40.5	32.0	33.0
Division of Aging Client Rights	14.0	17.0	17.0
Division of Community Outreach	33.0	42.0	42.0
Division of Community Transition	3.0	5.0	5.0
Office of the Director	19.0	20.0	20.0
TOTAL HEADCOUNT	145.5	155.0	156.0