

Department on Aging Budget Comparison FY 19 Enacted to FY 20 Recommended Appropriation

Source:

<https://www2.illinois.gov/sites/budget/Documents/Budget%20Book/FY2020-Budget-Book/Fiscal-Year-2020-Operating-Budget-Book.pdf>

Highlights from Presentation:

- Provides \$2 million in grants to agencies to assist with Department on Aging clients with dementia and Alzheimer's and to address social isolation issues with older adults.
- Provides more than 12 million in funding to address changes in the minimum wage and potential rate increases for Emergency Home Response, Adult Day Care and Homemaker services in the Community Care Program and other senior support services.
- Provides \$24 million in funding to support Case Coordination Units in completing Medicaid applications for clients. This funding is expected to increase the portion of Community Care Program services eligible for federal Medicaid match.
- Realigns \$125 million in General Revenue Fund appropriations to the Commitment to Human Services Fund to improve timeliness of payments for critical programs including Home Delivered Meals, Adult Protective Services, Case Coordination Units and Planning and Service Grants to Area Agencies on Aging. It also increases the number of seniors served by the meals program, eliminating the current wait list.

Highlights of Increases or Decreases for Advocacy Task Force	FY 19 Enacted Appropriation	FY 20 Recommended	Difference	Percent
HDM Non Formula and Formula	21,800.0	23,800.0	2,000.0	9%
Case Management (PA 100-587 - \$ for CCU to Medicaid Apps)	-	24,000.0	24,000.0	NEW
PSA Grants to Area Agencies	8,600.0	11,500.0	2,900.0	34%
SHAP	1,800.0	2,800.0	1,000.0	56%

Program	FY 19 Enacted Appropriation	FY 20 Recommended	Difference	Percent
GENERAL FUNDS				
Adult Protective Services	\$ 22,900.0	\$ 22,900.0	\$ -	0.00%
GRG Program	\$ 300.0	\$ 300.0	\$ -	0.00%
HDM Non Formula and Formula	\$ 21,800.0	\$ 23,800.0	\$ 2,000.0	9.17%
Illinois Council on Aging	\$ 28.0	\$ 28.0	\$ -	0.00%
Monitoring and Support Services	\$ 182.0	\$ 182.0	\$ -	0.00%
Program Development and Training	\$ 475.0	\$ 475.0	\$ -	0.00%
Senior community Outreach Events	\$ 65.0	\$ 65.0	\$ -	0.00%
Senior Employment Specialist Program	\$ 190.3	\$ 190.3	\$ -	0.00%
Senior Helpline	\$ 2,608.7	\$ 2,608.7	\$ -	0.00%
Grants	\$ 104,870.9	\$ 125,398.6	\$ 20,527.7	19.57%
Area Agency on Aging Systems Development	\$ 273.8	\$ 273.8	\$ -	0.00%
Case Management (PA 100-587 - \$ for CCU to Medicaid Apps)	\$ -	\$ 24,000.0	\$ 24,000.0	
Case Management and Prior year bills	\$ 69,600.0	\$ 69,600.0	\$ -	0.00%
Community Based Equal Distribution to each of 13 Area Agencies	\$ 1,751.2	\$ 1,751.2	\$ -	0.00%
CCP - Services and Prior Year Bills	\$ 191,000.0	\$ 256,500.0	\$ 65,500.0	34.29%
CCP - Services, Grants, Administrative Expenses and Prior Year Bill	\$ 610,000.0	\$ 610,000.0	\$ -	0.00%
Community Transition and System Rebalancing	\$ 34,300.0	\$ 39,319.5	\$ 5,019.5	14.63%
Foster Grandparents Program	\$ 241.4	\$ 241.4	\$ -	0.00%
Ombudsman Program	\$ 4,500.0	\$ 4,500.0	\$ -	0.00%
PSA Grants to Area Agencies	\$ 8,600.0	\$ 11,500.0	\$ 2,900.0	33.72%
RSVP	\$ 551.8	\$ 551.8	\$ -	0.00%
Total Grants	\$ 13,893.2	\$ 16,793.2	\$ 2,900.0	20.87%
OTHER STATE FUNDS				
Designated Purposes				
LTC Ombudsman Program	\$ 2,600.0	\$ 2,600.0	\$ -	0.00%
Private Partnership Projects	\$ 345.0	\$ 345.0	\$ -	0.00%
Total Designated Purposes	\$ 2,945.0	\$ 2,945.0	\$ -	0.00%
Grants				
SHAP	\$ 1,800.0	\$ 2,800.0	\$ 1,000.0	55.56%
FEDERAL FUNDS				
Admin of Sr Meal Program USDA	\$ 225.0	\$ 225.0	\$ -	0.00%
Admin Title V	\$ 300.0	\$ 300.0	\$ -	0.00%
Aging Clients Rights Governmental Discretionary Projects	\$ 1,400.0	\$ 2,500.0	\$ 1,100.0	78.57%

Program	FY 19 Enacted Appropriation	FY 20 Recommended	Difference	Percent
Aging Client Rights Training and Conference Planning	\$ 150.0	\$ 150.0	\$ -	0.00%
CCP Governmental Discretionary Projects	\$ 500.0	\$ 1,500.0	\$ 1,000.0	200.00%
Governmental Discretionary	\$ 2,100.0	\$ 5,000.0	\$ 2,900.0	138.10%
Older Americans Training	\$ 100.0	\$ 100.0	\$ -	0.00%
SHIP Admin	\$ 2,500.0	\$ 2,700.0	\$ 200.0	8.00%
Total Designated Purposes				
Appropriation by Fund				
General Revenue Fund	\$ 369,909.6	\$ 319,751.2	\$ (50,158.4)	-13.56%
Senior Health Insurance Program Fund	\$ 2,500.0	\$ 2,700.0	\$ 200.0	8.00%
Services for Older Americans Fund	\$ 92,894.2	\$ 122,213.7	\$ 29,319.5	31.56%
Commitment to Human Services Fund	\$ 610,000.0	\$ 764,618.2	\$ 154,618.2	25.35%
Long Term Care Ombudsman Fund	\$ 2,600.0	\$ 2,600.0	\$ -	0.00%
Tobacco Settlement Recovery Fund	\$ 1,800.0	\$ 2,800.0	\$ 1,000.0	55.56%
Department on Aging State Projects Fund	\$ 345.0	\$ 345.0	\$ -	0.00%
	\$ 1,080,048.8	\$ 1,215,028.1	\$ 134,979.3	12.50%
Appropriation by Division				
Division of Finance and Administration	\$ 5,232.2	\$ 7,260.7	\$ 2,028.5	38.77%
Division of Community Supportive Services	\$ 125,204.6	\$ 157,271.8	\$ 32,067.2	25.61%
Division of Community Care Services	\$ 872,710.0	\$ 963,233.9	\$ 90,523.9	10.37%
Division of Aging Client Rights	\$ 31,550.0	\$ 32,650.0	\$ 1,100.0	3.49%
Division of Community Outreach	\$ 6,379.6	\$ 7,549.1	\$ 1,169.5	18.33%
Division of Community Transition	\$ 34,300.0	\$ 39,319.5	\$ 5,019.5	14.63%
Division of Information Technology	\$ 3,107.6	\$ 5,839.7	\$ 2,732.1	87.92%
Office of the Director	\$ 1,564.7	\$ 1,903.4	\$ 338.7	21.65%
	\$ 1,080,048.7	\$ 1,215,028.1	\$ 134,979.4	12.50%