

Department of Aging

Role and Overview

The Department of Aging (AGE) works to ensure Ohio is on the leading edge of innovation and responsiveness to the growing and changing aging population. With a new strategic plan, AGE is focused not only on meeting the long-term services and supports needs of our elders today, but also on preventive aging for Ohioans across the lifespan. The Federal Health and Human Services' Administration for Community Living has designated AGE as the State Unit on Aging responsible for administering programs funded by the Older Americans Act and related state programs. AGE administers three Medicaid waiver programs and the Program of All Inclusive Care for the Elderly (PACE) and works closely with the Department of Medicaid (MCD), the Governor's Office of Health Transformation, and other state partners in making systemic changes to modernize Medicaid and rebalance long-term care in Ohio.

The Governor appoints the director of the department, which employs 85 full-time, permanent employees. AGE contracts with the 12 regional Area Agencies on Aging to administer these federal and state programs for older and disabled adult Ohioans at the local level. Approximately 82 percent of AGE's funding is directed to home, community and caregiver support, which serves approximately 245,000 consumers. AGE trains facilitators in diabetes and chronic disease self-management programs to help Ohioans stay healthier longer. AGE houses the Office of the State Long-Term Care Ombudsman Program to advocate for long-term care consumers and to host an online consumer guide to assist consumers and professionals in selecting long-term care. The Ombudsman Program also provides technical assistance and resources for raising the bar on quality and expanding person-centered care in nursing facilities. AGE provides community education and outreach through publications and training. AGE supports initiatives that work with businesses to hire, retain and retrain older workers, as well as encourage volunteerism and lifelong learning among our seniors. All three components promote active aging and help delay the entry of our elders into the long-term care and Medicaid systems.

More information regarding the Department of Aging is available at www.aging.ohio.gov.

Agency Priorities

- Administer person-centered, long-term services and supports (LTSS), regardless of funding source.
- Rebalance the LTSS system to enhance use of home- and community-based services (HCBS), allocating services and dollars based on need, not funding source.
- Develop prevention programs for healthy aging across the lifespan.
- Push for high-quality, person-centered care, no matter the setting, as care needs change.
- Aid informal caregivers through access to services, support, training, and respite care.
- Advocate for Long-Term Services and Supports (LTSS) consumers, seeking complaint resolution through the Office of the State Long-term Care Ombudsman.
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- Promote active aging, including employment, volunteerism, and lifelong learning.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$14.5 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$14.5 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$93.1 million (or a 1.2% increase from fiscal year 2013). Funding for fiscal year 2015 is \$93.1 million (or a 0.0% increase from fiscal year 2014).

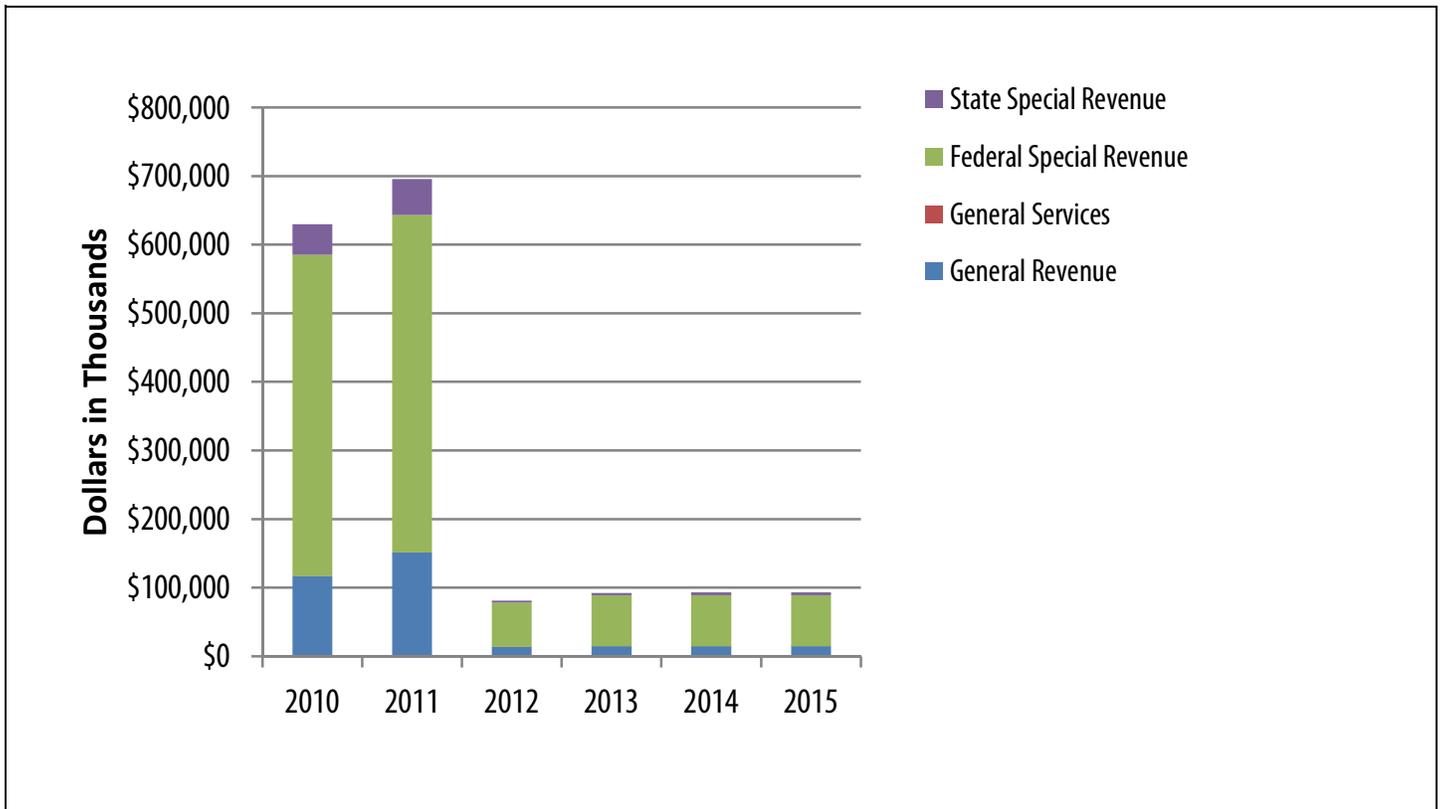
The Executive Recommendation will fund the following objectives:

- Provide Medicaid-funded long-term services and supports through PASSPORT, Choices, Assisted Living, and PACE to 42,428 consumers per month in fiscal year 2014, and 44,775 consumers per month in fiscal year 2015. Compared to the fiscal year 2013 estimate of 42,085 consumers, fiscal year 2014 would increase by 0.8 percent from fiscal year 2013 and fiscal year 2015 would increase by 6.0 percent from fiscal year 2013.
- Continue to work with the Governor's Office of Health Transformation and other partners on rebalancing long-term care.
- Provide congregate and home-delivered meals and supportive services to 245,000 older Ohioans annually.

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- Work with nursing homes, through the Office of the State Long-Term Care Ombudsman, to engage them in person-centered care strategies to improve resident quality of life and support the investigation and resolution of complaints from consumers.
- Escalate department efforts toward cost containment by providing programs that defer or reduce dependence on Medicaid and institutional care.
- Continue to conduct surveys of customer satisfaction in 1,500 nursing facilities and residential care facilities and expand Ohio's Long-term Care Consumer Guide to additional residential options.
- Build and implement the Golden Buckeye Community Initiative, offering best practices on integrating aging needs into communities.
- Coordinate the provision of 1,959 part-time, subsidized employment positions (of which, 399 positions are directly administered by AGE) for low-income Ohioans age 55 and over through the Senior Community Services Employment Program in partnership with the Department of Labor national grantees and the private sector.
- Continue limited support for the following Corporation for National and Community Service Senior Corps programs: 23 Retired Senior Volunteer Programs involving 12,279 volunteers, eight Foster Grandparent Programs involving 1,131 volunteers, and six Senior Companion Programs with 563 volunteers.
- Monitor program activity, ensuring approximately \$600 million in public funds are spent efficiently, effectively, responsibly, and appropriately.
- Expand prevention and chronic disease self-management programs through partnerships with other state agencies and organizations.

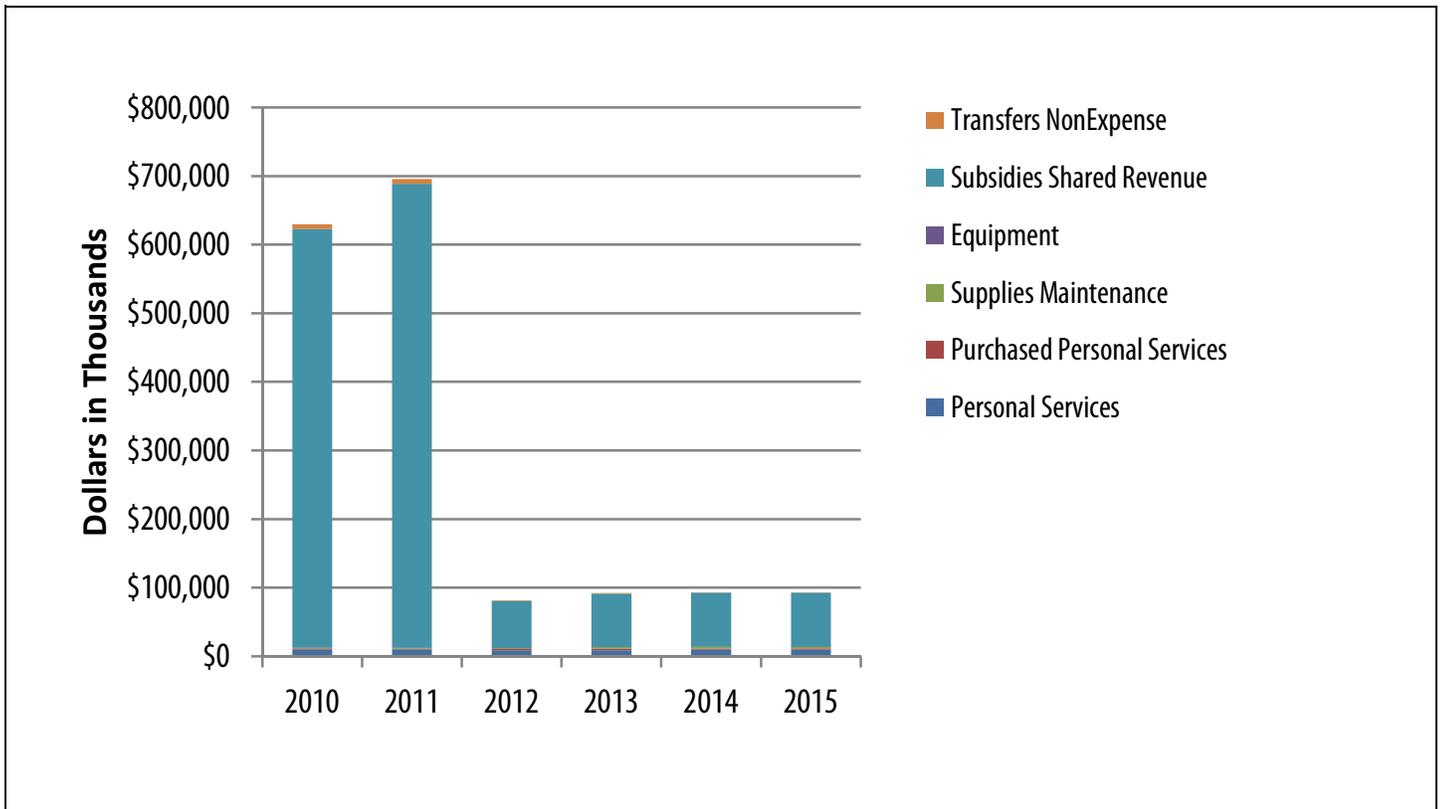
Budget Fund Group Information



- The increase in State Special Revenue appropriation over the biennium is due to the transfer of the Board of Executives of Long Term Services and Supports (formerly known as BENHA) from the Department of Health to the Department of Aging. In addition, the Technical Assistance Program (TAP) at the Department of Health is eliminated and funds transferred and repurposed in AGE to develop a Nursing Facility Quality Incentive.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	116,759	151,466	13,796	14,547	5.4%	14,547	0.0%	14,547	0.0%
General Services	118	203	169	373	121.0%	373	0.0%	373	0.0%
Federal Special Revenue	468,282	491,551	64,452	74,040	14.9%	74,040	0.0%	74,040	0.0%
State Special Revenue	44,829	52,423	2,772	3,089	11.4%	4,189	35.6%	4,189	0.0%
Total	629,989	695,643	81,189	92,049	13.4%	93,149	1.2%	93,149	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	9,992	10,078	8,787	8,776	-0.1%	9,406	7.2%	9,576	1.8%
Purchased Personal Services	1,495	983	1,719	2,096	21.9%	1,706	-18.6%	1,877	10.0%
Supplies & Maintenance	1,207	1,266	1,319	2,399	81.9%	2,700	12.5%	2,402	-11.0%
Equipment	73	169	51	73	41.1%	23	-68.0%	23	0.0%
Subsidies & Shared Revenue	609,957	676,030	68,859	78,061	13.4%	78,831	1.0%	78,786	-0.1%
Transfers & Non-Expense	7,264	7,117	453	646	42.4%	484	-25.1%	484	0.0%
Total	629,989	695,643	81,189	92,049	13.4%	93,149	1.2%	93,149	0.0%

Program Series 1: Senior Independence Services (2300A)

This program series contains Medicaid and non-Medicaid programs and services designed to help aging Ohioans live with dignity, maximize independence, and facilitate choice by providing the services and supports (e.g., home delivered meals, personal care, transportation) to enhance their quality of life; support family and informal caregivers; and help aging Ohioans better manage their chronic conditions, increase activity levels and reduce their risk of falling. The Home, Community, and Caregiver Support Program (2300B) helps older adults live independently and supports family caregivers' efforts. The Long-Term Care Program (2321B) supports policy direction and program operation to provide a balanced system of person-centered long-term services and supports as an alternative to nursing home care.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	490321	Operating Expenses	64,500	22,795	-64.7%	23,189	1.7%
GRF	490411	Senior Community Services	7,060,844	7,060,844	0.0%	7,060,844	0.0%
GRF	490414	Alzheimer's Respite	1,895,245	1,895,245	0.0%	1,895,245	0.0%
GRF	490423	Long Term Care Budget - State	3,385,057	0	-100.0%	0	0.0%
GRF	656423	Long Term Care Program Support - State	0	3,385,057	0.0%	3,385,057	0.0%
4800	490606	Senior Community Outreach and Education	148,000	148,000	0.0%	148,000	0.0%
3220	490618	Federal Aging Grants	8,000,000	7,997,300	0.0%	7,997,300	0.0%

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
3C40	490623	Long Term Care Budget	3,385,057	0	-100.0%	0	0.0%
3C40	656623	Long Term Care Program Support - Federal	0	3,385,057	0.0%	3,385,057	0.0%
3M40	490612	Federal Independence	57,102,410	57,008,083	-0.2%	56,994,756	0.0%
5MT0	490627	Board of Executives of LTSS	0	600,000	0.0%	600,000	0.0%
5W10	490616	Resident Services Coordinator Program	344,700	344,700	0.0%	344,700	0.0%
Total for Senior Independence Services			81,385,813	81,847,081	0.6%	81,834,148	0.0%

Program Series 2: Elder Rights (2400A)

This program series helps to protect the rights of home care consumers and residents of long-term care facilities, ensure health, safety and quality of life through advocacy and complaint resolution; assist consumers with selecting long-term care services through web and personal interactions; provide information on benefits, rights and regulations to consumers, the public, providers and policy makers; and represent consumers through systems advocacy to improve the long-term care system. The Office of the State Long-Term Care Ombudsman Program (2400B) seeks resolution to the problems of home care consumers and residents of long-term care facilities by advocating for individuals' rights and person-centered care. The Long-Term Care Consumer Guide Program (2410B) is a website assisting individuals in selecting a nursing or residential care facility. Funding for the Consumer Guide primarily is used to conduct satisfaction surveys.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	490410	Long-Term Care Ombudsman	477,448	477,448	0.0%	477,448	0.0%
3220	490618	Federal Aging Grants	0	2,700	0.0%	2,700	0.0%
3M40	490612	Federal Independence	1,552,670	1,646,997	6.1%	1,660,324	0.8%
4C40	490609	Regional Long-Term Care Ombudsman	935,000	935,000	0.0%	935,000	0.0%
5BA0	490620	Ombudsman Support	750,000	1,250,000	66.7%	1,250,000	0.0%
5K90	490613	Long Term Care Consumers Guide	1,059,400	1,059,400	0.0%	1,059,400	0.0%
Total for Elder Rights			4,774,518	5,371,545	12.5%	5,384,872	0.2%

Program Series 3: Healthy and Productive Aging (2420A)

This program series promotes senior civic engagement and healthy aging by promoting and supporting employment, volunteerism and life-long learning. The Senior Community Services Employment Program (2430B) focuses on employment, training and community service. The National Senior Service Corps Program (2440B) helps connect senior volunteers with organizations that need them the most.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	490321	Operating Expenses	24,600	0	-100.0%	0	0.0%
GRF	490506	National Senior Service Corps	241,413	241,413	0.0%	241,413	0.0%
3220	490618	Federal Aging Grants	4,000,000	4,000,000	0.0%	4,000,000	0.0%
Total for Healthy and Productive Aging			4,266,013	4,241,413	-0.6%	4,241,413	0.0%

Program Series 4: Program Support (2490A)

This program series contains the non-program specific activities supporting AGE's central office. Program Support Expenses (2490B) provides efficient monitoring of operating expenses and allocation of available funds. This allows the department to develop strategies, manage, enhance, and develop projects that benefit the department's beneficiaries as well as consider and develop cost containment strategies.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	490321	Operating Expenses	1,398,318	1,464,623	4.7%	1,464,229	0.0%
4800	490606	Senior Community Outreach and Education	224,523	224,523	0.0%	224,523	0.0%
Total for Program Support			1,622,841	1,689,146	4.1%	1,688,752	0.0%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

The Executive Budget restructures Medicaid line items across all agencies to provide a more accurate accounting of Medicaid program expenditures across the state as well as greater budget transparency for reporting and analysis. New line items were created in each agency using a 65x prefix to indicate Medicaid spending. All line items in the 65x series are comprised entirely of Medicaid expenditures, and have been categorized as either administration or service activities. The AGE Medicaid line item prefix is 656. For further discussion on the restructuring concept, please refer to the Department of Medicaid narrative, and the Office of Health Transformation special analysis.

To this end, the entire line item 490423 was replaced by a Medicaid prefix line item, 656423. This line is used to administer three Medicaid waiver programs (PASSPORT, Choices and Assisted Living) and the program of All Inclusive Care for the Elderly (PACE). Additionally, the entire line item 490623 was replaced by a Medicaid prefix line item, 656623. This line is the corresponding federal line item to the above and is also used to administer Medicaid programs.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line item to the current agency line item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	656423	Long Term Care Program Support – State	\$3,385,057	\$3,385,057	0.0%	\$3,385,057	0.0%
3C40	656623	Long Term Care Program Support - Federal	\$3,385,057	\$3,385,057	0.0%	\$3,385,057	0.0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	490321	Operating Expenses	1,447,593	1,616,760	1,506,959	1,487,418	1,487,418	0.0%	1,487,418	0.0%
GRF	490403	PASSPORT	16,949	0	0	0	0	0.0%	0	0.0%
GRF	490409	AmeriCorps Operations	139,230	142,622	0	0	0	0.0%	0	0.0%
GRF	490410	Long-Term Care Ombudsman	646,977	613,045	416,911	477,448	477,448	0.0%	477,448	0.0%
GRF	490411	Senior Community Services	6,982,662	5,869,977	6,476,766	7,060,844	7,060,844	0.0%	7,060,844	0.0%
GRF	490412	Residential State Supplement	5,210,281	4,623,892	0	0	0	0.0%	0	0.0%
GRF	490414	Alzheimer's Respite	4,130,605	4,040,737	1,935,029	1,895,245	1,895,245	0.0%	1,895,245	0.0%
GRF	490423	Long Term Care Budget - State	97,916,959	134,317,600	3,223,517	3,385,057	0	-100.0%	0	0.0%
GRF	490506	National Senior Service Corps	268,237	241,413	237,119	241,413	241,413	0.0%	241,413	0.0%
GRF	656423	Long Term Care Program Support - State	0	0	0	0	3,385,057	0.0%	3,385,057	0.0%
Total General Revenue			116,759,493	151,466,046	13,796,301	14,547,425	14,547,425	0.0%	14,547,425	0.0%
4800	490606	Senior Community Outreach and Education	117,943	181,320	168,594	372,523	372,523	0.0%	372,523	0.0%
5GNO	490605	OCSC Gifts and Donations	0	21,200	0	0	0	0.0%	0	0.0%
Total General Services			117,943	202,520	168,594	372,523	372,523	0.0%	372,523	0.0%
3220	490618	Federal Aging Grants	9,416,884	11,444,190	8,136,600	12,000,000	12,000,000	0.0%	12,000,000	0.0%
3C40	490607	PASSPORT	25,324	0	0	0	0	0.0%	0	0.0%
3C40	490623	Long Term Care Budget	397,914,494	422,486,074	2,929,963	3,385,057	0	-100.0%	0	0.0%
3C40	656623	Long Term Care Program Support - Federal	0	0	0	0	3,385,057	0.0%	3,385,057	0.0%
3M40	490612	Federal Independence	54,149,492	50,940,423	53,385,453	58,655,080	58,655,080	0.0%	58,655,080	0.0%
3R70	490617	AmeriCorps Programs	6,776,123	6,680,582	0	0	0	0.0%	0	0.0%
Total Federal Special Revenue			468,282,317	491,551,269	64,452,016	74,040,137	74,040,137	0.0%	74,040,137	0.0%
4C40	490609	Regional Long-Term Care Ombudsman	1,133,569	853,843	852,072	935,000	935,000	0.0%	935,000	0.0%
4J40	490610	PASSPORT/Residential State Supplement	38,563,984	48,263,984	0	0	0	0.0%	0	0.0%
4U90	490602	PASSPORT Fund	2,225,225	1,948,227	0	0	0	0.0%	0	0.0%
5AA0	490673	Ohio's Best Rx Administration	52,656	0	0	0	0	0.0%	0	0.0%
5BA0	490620	Ombudsman Support	600,000	600,000	551,594	750,000	1,250,000	66.7%	1,250,000	0.0%
5K90	490613	Long Term Care Consumers Guide	1,037,707	253,631	1,037,147	1,059,400	1,059,400	0.0%	1,059,400	0.0%
5MT0	490627	Board of Executives of LTSS	0	0	0	0	600,000	0.0%	600,000	0.0%
5W10	490616	Resident Services Coordinator Program	626,128	329,588	331,092	344,700	344,700	0.0%	344,700	0.0%
6240	490604	OCSC Community Support	589,973	174,072	0	0	0	0.0%	0	0.0%
Total State Special Revenue			44,829,242	52,423,345	2,771,905	3,089,100	4,189,100	35.6%	4,189,100	0.0%
Grand Total Department of Aging			629,988,995	695,643,180	81,188,816	92,049,185	93,149,185	1.2%	93,149,185	0.0%