

# 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.
- The department provides alternatives to institutional care through in-home and community-based services and support, which enable older adults to stay in their homes.
- IDoA partners with the Aging Network to offer a wide range of services and support in response to the needs and personal preferences of the State’s older adults.
- IDoA also 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 2023 budget includes \$100.7 million of increased funding for the Community Care Program (CCP) to accommodate caseload growth and utilization, with the assistance of increased federal aid. CCP helps seniors who might otherwise need nursing home care remain in their own homes by providing in-home and community-based services. In fiscal year 2023, an estimated 65,700 seniors will be served through CCP.
- The proposal will allow for the expansion of the Home Delivered Meals Program to provide an additional 360,000 meals to seniors. More than 95,000 seniors will benefit from the program in fiscal year 2023 with an estimated 12 million meals served.
- The proposed budget also creates and funds the Family Caregiver Program, which provides support to the family members and friends caring for older adults.
- The fiscal year 2023 includes \$14.2 million to fund a rate increase for Community Care Program providers beginning January 1, 2023.

## RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2021 Actual	FY 2022 Enacted	FY 2023 Recommended	FY 2021 Actual	FY 2022 Estimated	FY 2023 Target
General Funds	1,092,957.7	1,156,505.8	1,343,324.4	130.0	158.0	177.0
Other State Funds	5,745.0	6,745.0	6,745.0	0.0	0.0	0.0
Federal Funds	289,505.3	292,321.8	303,491.3	15.5	21.5	21.5
<b>Total All Funds</b>	<b>1,388,208.0</b>	<b>1,455,572.6</b>	<b>1,653,560.7</b>	<b>145.5</b>	<b>179.5</b>	<b>198.5</b>

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## RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2021 Actual	FY 2022 Enacted	FY 2023 Recommended	FY 2021 Actual	FY 2022 Estimated	FY 2023 Target
<b>Economic Development</b>						
<b>Increase Employment and Attract, Retain and Grow Businesses</b>						
Senior Employment Services	6,311.4	6,535.2	6,746.6	2.4	3.3	3.3
<b>Human Services</b>						
<b>Meet the Needs of the Most Vulnerable</b>						
Adult Protective Services (APS)	31,549.6	32,844.6	42,094.3	17.0	23.0	27.0
Community Care Program	1,015,909.1	1,070,798.8	1,237,207.7	53.0	65.9	74.9
Long-Term Care Ombudsman Program (LTCOP)	21,734.8	23,082.3	25,416.1	7.3	8.3	14.3
Nutrition Services	172,942.3	179,465.6	193,867.8	7.5	9.5	9.5
Senior HelpLine (SHL)	5,815.2	5,834.2	6,164.7	33.5	37.2	37.2
<b>Outcome Total</b>	<b>1,247,950.9</b>	<b>1,312,025.5</b>	<b>1,504,750.6</b>	<b>118.2</b>	<b>143.8</b>	<b>162.8</b>
<b>Increase Individual and Family Stability and Self-Sufficiency</b>						
Community Support Services	130,379.6	133,426.8	138,454.7	24.1	31.4	31.4
<b>Result Total</b>	<b>1,378,330.5</b>	<b>1,445,452.3</b>	<b>1,643,205.3</b>	<b>142.3</b>	<b>175.2</b>	<b>194.2</b>
<b>Healthcare</b>						
<b>Improve Overall Health of Illinoisans</b>						
Senior Health Assistance Program (SHAP)	3,566.1	3,585.1	3,608.8	0.8	1.0	1.0
<b>Total All Results</b>	<b>1,388,208.0</b>	<b>1,455,572.6</b>	<b>1,653,560.7</b>	<b>145.5</b>	<b>179.5</b>	<b>198.5</b>

## PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Adult Protective Services (APS)</b>					
Number of APS Abuse, Neglect and Exploitation (ANE) reports received	17,681	16,733	15,586	16,659	17,825
Number of APS self-neglect reports received	3,667	4,088	5,003	5,348	5,722
Percentage of Abuse, Neglect and Exploitation (ANE) closed cases with no/low risk by the end of the fiscal year	80	81	85	85	85
<b>Community Care Program</b>					
Community Care Program's average monthly cost of care per person (in dollars) <sup>A</sup>	960.93	1,103.80	1,211.14	1,436.20	1,514.63
Number of initial assessments	34,494	34,551 <sup>B</sup>	34,025	35,100	36,153
Number of prescreens	123,231	102,962 <sup>B</sup>	90,934 <sup>B</sup>	104,978	108,296
Number of seniors receiving a prescreen who become participants	6,959	4,738 <sup>B</sup>	4,205	4,854	5,008
Number of seniors receiving in-home and community-based services through the Community Care Program	71,534	63,933	62,921 <sup>C</sup>	63,431	65,689
Percentage of seniors receiving Community Care Program services after an initial assessment	56.2	55.6	58.5	57.9	57.9
<b>Community Support Services</b>					
Minority seniors as a percentage of all seniors receiving services	37.6	30.5	33.8	37.6	37.6
Number of seniors receiving Older American Act services	511,065	466,237	470,000	470,000	470,000
Percentage of local resources that support Older American Act services	28.3	30.0	30.0	37.0	37.0
Seniors below the poverty level as a percentage of all seniors receiving services	36.8	36.3	36.7	37.0	37.0
<b>Long-Term Care Ombudsman Program (LTCOP)</b>					
Consultations pertaining to long-term care facilities and residents' rights	30,612	33,757	29,781	30,000	30,000
Percentage of long-term care facilities that received quarterly regular presence visits by long-term care ombudsmen	97.7	71.3 <sup>B</sup>	20.0 <sup>B</sup>	85.0	98.0

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Program / Measure	Actual			Estimated	Projected
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Nutrition Services</b>					
Number of home-delivered meals provided	7,716,455	11,520,280 <sup>B</sup>	11,604,714 <sup>B</sup>	11,952,855 <sup>B</sup>	12,311,441
Statewide average meal costs for the home-delivered meals program (in dollars)	6.53	6.28 <sup>B</sup>	7.38	8.48	8.48
<b>Senior Employment Services</b>					
Employment rate	31.9	33.1	32.2	32.2	32.2
Percentage of community service hours invested through participation in the Senior Employment Services Program	81.2	80.0	N/A <sup>D</sup>	73.0	80.0
<b>Senior Health Assistance Program (SHAP)</b>					
Number of Extra Help applications completed (low-income subsidy)	4,583	5,236	4,426	5,250	5,250
Number of Medicare Part D enrollments completed	16,196	16,734	14,181	17,000	17,000
<b>Senior HelpLine (SHL)</b>					
Number of Benefits Access applications received	126,181	110,409 <sup>E</sup>	115,332	120,540	125,000
Number of calls received by the toll-free Senior HelpLine	179,163	171,235	204,391 <sup>F</sup>	195,000	195,000
Percentage of Benefits Access applications approved	59.8	60.6	59.7	60.0	60.0
Percentage of calls answered by the toll-free Senior HelpLine	74.0	80.0 <sup>G</sup>	73.0	75.0	75.0

<sup>A</sup> Increase due to annualization and rate increases.

<sup>B</sup> Changes resulting from the COVID-19 Pandemic.

<sup>C</sup> Higher percentage of clients receiving service through a Managed Care Organization.

<sup>D</sup> Reporting suspended due to the COVID-19 pandemic.

<sup>E</sup> Enacted legislation increased income eligibility in FY2020.

<sup>F</sup> Increase due to a change in income requirements and to organizations resuming services put on hold from COVID-19.

<sup>G</sup> Increase due to greater operational efficiencies and call volume due to senior centers/other facility closures.

## APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2021		FY 2022		FY 2023
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
<b>GENERAL FUNDS</b>					
Total Personal Services and Fringe Benefits	5,315.8	4,378.3	5,315.8	4,976.4	6,431.4
Total Contractual Services	2,227.0	838.6	2,227.0	1,988.0	2,773.0
Total Other Operations and Refunds	6,224.2	3,424.0	6,224.2	6,051.3	6,294.3
<b>Designated Purposes</b>					
Administration of the Senior Meal Program (USDA)	56.2	12.5	56.2	52.4	56.2
Adult Protective Services	23,900.0	20,622.9	23,900.0	23,900.0	24,200.0
Grandparents Raising Grandchildren Program	300.0	277.9	300.0	300.0	300.0
Home-Delivered Meals (Non-Formula and Formula)	23,800.0	23,800.0	30,100.0	30,100.0	44,300.0
Illinois Council on Aging	28.0	0.0	28.0	10.0	10.0
Monitoring and Support Services	225.0	17.5	225.0	179.5	225.0
Ombudsman Program	4,500.0	3,507.6	4,500.0	4,500.0	4,550.0
Program Development and Training	400.0	20.4	400.0	260.0	400.0
Senior Community Outreach Events	65.0	9.4	65.0	47.5	65.0
Senior Employment Program	1,100.0	750.7	1,304.8	1,304.8	1,457.8
Senior Employment Specialist Program	190.3	164.5	190.3	190.3	190.3
Senior HelpLine	2,908.0	2,408.0	2,908.0	2,908.0	3,227.7
Total Designated Purposes	57,472.5	51,591.4	63,977.3	63,752.5	78,982.0
<b>Grants</b>					
Caregiver Supportive Services	0.0	0.0	0.0	0.0	4,000.0
Case Management and Prior Year Bills	81,000.0	68,371.8	76,000.0	76,000.0	95,200.0
Community Care Program - Services, Grants, Administrative Expenses and Prior Year Bills	925,200.0	912,124.5	984,671.9	984,671.9	1,131,100.0

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Appropriations Requiring General Assembly Action (\$ thousands)	FY 2021		FY 2022		FY 2023
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Community Planning and Assistance Grants (formerly Area Agencies on Aging for Long-Term Care Systems Development)	273.8	217.1	273.8	273.8	273.8
Community-Based Services for Equal Distribution to Each of the 13 Area Agencies on Aging	1,751.2	1,631.5	1,751.2	1,751.2	1,751.2
Foster Grandparents Program	241.4	186.9	376.4	376.4	376.4
Planning and Service Grants to Area Agencies on Aging	12,700.0	11,955.8	15,136.4	15,136.4	15,590.5
Retired Senior Volunteer Program	551.8	515.6	551.8	551.8	551.8
<b>Total Grants</b>	<b>1,021,718.2</b>	<b>995,003.2</b>	<b>1,078,761.5</b>	<b>1,078,761.5</b>	<b>1,248,843.7</b>
<b>TOTAL GENERAL FUNDS</b>	<b>1,092,957.7</b>	<b>1,055,235.4</b>	<b>1,156,505.8</b>	<b>1,155,529.7</b>	<b>1,343,324.4</b>
<b>OTHER STATE FUNDS</b>					
<b>Designated Purposes</b>					
Long-Term Care Ombudsman Program	2,600.0	983.6	3,600.0	1,400.0	3,600.0
Private Partnership Projects	345.0	0.0	345.0	40.0	345.0
<b>Total Designated Purposes</b>	<b>2,945.0</b>	<b>983.6</b>	<b>3,945.0</b>	<b>1,440.0</b>	<b>3,945.0</b>
<b>Grants</b>					
Senior Health Assistance Programs	2,800.0	2,445.9	2,800.0	2,800.0	2,800.0
<b>Total Grants</b>	<b>2,800.0</b>	<b>2,445.9</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,800.0</b>
<b>TOTAL OTHER STATE FUNDS</b>	<b>5,745.0</b>	<b>3,429.5</b>	<b>6,745.0</b>	<b>4,240.0</b>	<b>6,745.0</b>
<b>FEDERAL FUNDS</b>					
Total Personal Services and Fringe Benefits	2,158.8	1,320.7	2,755.3	2,064.0	2,924.8
Total Contractual Services	125.0	21.7	845.0	363.0	845.0
Total Other Operations and Refunds	246.5	5.8	246.5	209.0	246.5
<b>Designated Purposes</b>					
Administration of the Senior Meal Program (USDA)	225.0	160.2	225.0	225.0	225.0
Administration of Title V Services	300.0	153.2	300.0	300.0	300.0
Aging Client Rights - Governmental Discretionary Projects	3,500.0	1,344.9	5,000.0	5,000.0	16,000.0
Aging Client Rights Training and Conference Planning	200.0	0.0	200.0	200.0	200.0
Community Care Program - Governmental Discretionary Projects	2,000.0	0.0	2,000.0	200.0	2,000.0
Governmental Discretionary Projects	8,000.0	3,109.3	8,000.0	6,500.0	8,000.0
Older Americans Training	200.0	0.0	200.0	200.0	200.0
Senior Health Insurance Program Administration	2,700.0	1,254.8	2,700.0	2,700.0	2,700.0
<b>Total Designated Purposes</b>	<b>17,125.0</b>	<b>6,022.4</b>	<b>18,625.0</b>	<b>15,325.0</b>	<b>29,625.0</b>
<b>Grants</b>					
National Family Caregiver Support Program	45,000.0	9,299.6	45,000.0	30,000.0	45,000.0
Nutrition Services Incentive Program	25,000.0	4,823.2	25,000.0	10,000.0	25,000.0
Title III B Ombudsman	10,000.0	826.9	10,000.0	5,000.0	10,000.0
Title III C-1 Congregate Meals Program	50,000.0	9,225.7	50,000.0	20,000.0	50,000.0
Title III C-2 Home Delivered Meals Program	63,000.0	27,483.5	63,000.0	35,000.0	63,000.0
Title III D Preventive Health	4,000.0	825.6	4,000.0	2,000.0	4,000.0
Title III Social Services	55,000.0	19,864.4	55,000.0	30,000.0	55,000.0
Title V Employment Services	4,000.0	2,958.4	4,000.0	4,000.0	4,000.0
Title VII Long-Term Care Ombudsman Services for Older Americans	3,000.0	1,190.0	3,000.0	3,000.0	3,000.0
Title VII Prevention of Elder Abuse, Neglect and Exploitation	3,000.0	161.6	3,000.0	1,500.0	3,000.0
USDA Child and Adult Food Care Program	850.0	48.9	850.0	400.0	850.0
USDA National Lunch Program	7,000.0	1,022.3	7,000.0	3,500.0	7,000.0
<b>Total Grants</b>	<b>269,850.0</b>	<b>77,730.1</b>	<b>269,850.0</b>	<b>144,400.0</b>	<b>269,850.0</b>
<b>TOTAL FEDERAL FUNDS</b>	<b>289,505.3</b>	<b>85,100.7</b>	<b>292,321.8</b>	<b>162,361.0</b>	<b>303,491.3</b>

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## APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2021		FY 2022		FY 2023
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	402,039.5	386,286.4	349,851.2	348,875.1	385,565.7
Senior Health Insurance Program Fund	2,700.0	1,254.8	2,700.0	2,700.0	2,700.0
Services for Older Americans Fund	286,805.3	83,845.9	289,621.8	159,661.0	300,791.3
Commitment to Human Services Fund	690,918.2	668,949.0	806,654.6	806,654.6	957,758.7
Long Term Care Ombudsman Fund	2,600.0	983.6	3,600.0	1,400.0	3,600.0
Tobacco Settlement Recovery Fund	2,800.0	2,445.9	2,800.0	2,800.0	2,800.0
Department on Aging State Projects Fund	345.0	0.0	345.0	40.0	345.0
<b>TOTAL ALL FUNDS</b>	<b>1,388,208.0</b>	<b>1,143,765.6</b>	<b>1,455,572.6</b>	<b>1,322,130.7</b>	<b>1,653,560.7</b>

## APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2021		FY 2022		FY 2023
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Office of the Director	1,883.9	1,618.4	1,883.9	1,771.9	2,298.0
Division of Finance and Administration	9,140.1	4,494.2	10,089.8	7,421.4	11,234.3
Division of Community Supportive Services	318,470.7	121,798.6	327,913.7	201,880.8	346,985.3
Division of Community Care Services	1,009,657.5	981,191.8	1,064,129.4	1,061,935.6	1,229,857.5
Division of Aging Client Rights	34,700.0	26,459.1	37,200.0	35,000.0	48,550.0
Division of Community Outreach	8,816.1	5,043.8	8,816.1	8,581.2	9,077.8
Division of Information Technology	5,539.7	3,159.8	5,539.7	5,539.7	5,557.8
<b>TOTAL ALL DIVISIONS</b>	<b>1,388,208.0</b>	<b>1,143,765.6</b>	<b>1,455,572.6</b>	<b>1,322,130.7</b>	<b>1,653,560.7</b>

## HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2021 Actual	FY 2022 Estimated	FY 2023 Target
Office of the Director	18.0	23.0	23.0
Division of Finance and Administration	20.0	35.0	35.0
Division of Community Supportive Services	15.0	17.0	17.0
Division of Community Care Services	37.0	41.0	50.0
Division of Aging Client Rights	17.5	21.5	31.5
Division of Community Outreach	38.0	42.0	42.0
<b>TOTAL HEADCOUNT</b>	<b>145.5</b>	<b>179.5</b>	<b>198.5</b>