

# 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 2022 budget includes funding for the Community Care Program (CCP) to annualize the fiscal year 2021 rate increases for CCP providers and accommodate caseload growth and utilization in the program.
- The proposal includes \$32 million for proposed reimbursement rate changes beginning January 1, 2022.
- The recommended budget also includes an additional \$11 million for Home Delivered Meals to maintain current meal levels and address additional clients and caseload growth due to the COVID-19 Pandemic.

## RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2020 Actual	FY 2021 Enacted	FY 2022 Recommended	FY 2020 Actual	FY 2021 Estimated	FY 2022 Target
General Funds	1,054,882.4	1,092,957.7	1,149,370.8	117.0	127.0	137.0
Other State Funds	5,745.0	5,745.0	5,745.0	0.0	0.0	0.0
Federal Funds	280,063.7	288,505.3	291,077.1	17.0	19.0	19.0
<b>Total All Funds</b>	<b>1,340,691.1</b>	<b>1,387,208.0</b>	<b>1,446,192.9</b>	<b>134.0</b>	<b>146.0</b>	<b>156.0</b>

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## RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2020 Actual	FY 2021 Enacted	FY 2022 Recommended	FY 2020 Actual	FY 2021 Estimated	FY 2022 Target
<b>Economic Development</b>						
<b>Increase Employment and Attract, Retain and Grow Businesses</b>						
Senior Employment Services	5,183.0	6,311.4	6,516.2	2.1	2.6	2.9
<b>Human Services</b>						
<b>Meet the Needs of the Most Vulnerable</b>						
Adult Protective Services (APS)	28,012.7	30,749.6	32,749.6	19.5	20.7	21.6
Community Care Program	978,545.1	1,015,909.1	1,058,381.0	43.7	49.9	54.2
Long-Term Care Ombudsman Program (LTCOP)	19,952.4	21,534.8	22,034.8	6.8	7.4	7.8
Nutrition Services	172,530.4	172,942.3	184,267.4	6.0	7.2	8.1
Senior HelpLine (SHL)	5,045.4	5,815.2	5,815.2	31.2	32.6	32.9
<b>Outcome Total</b>	<b>1,204,085.9</b>	<b>1,246,950.9</b>	<b>1,303,247.9</b>	<b>107.1</b>	<b>117.7</b>	<b>124.6</b>
<b>Increase Individual and Family Stability and Self-Sufficiency</b>						
Community Support Services	127,870.2	130,379.6	132,862.6	24.2	25.0	27.7
<b>Result Total</b>	<b>1,331,956.1</b>	<b>1,377,330.5</b>	<b>1,436,110.6</b>	<b>131.3</b>	<b>142.7</b>	<b>152.3</b>
<b>Healthcare</b>						
<b>Improve Overall Health of Illinoisans</b>						
Senior Health Assistance Program (SHAP)	3,552.1	3,566.1	3,566.1	0.6	0.8	0.8
<b>Total All Results</b>	<b>1,340,691.1</b>	<b>1,387,208.0</b>	<b>1,446,192.9</b>	<b>134.0</b>	<b>146.0</b>	<b>156.0</b>

## PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Adult Protective Services (APS)</b>					
Number of APS abuse reports received <sup>A</sup>	17,085	17,681	16,733	17,904	18,799
Percentage of Abuse, Neglect and Exploitation (ANE) closed cases with no/low risk by the end of the fiscal year	80	80	81	80	80
<b>Community Care Program</b>					
Community Care Program's average monthly cost of care per person (in dollars)	937.25	960.70	1,103.35 <sup>B</sup>	1,274.93 <sup>C</sup>	1,322.09 <sup>D</sup>
Number of initial assessments	33,582	34,494	26,929 <sup>E</sup>	36,523	38,306
Number of prescreens	124,562	123,231	108,241 <sup>E</sup>	119,895	123,493
Number of seniors receiving a prescreen who become participants	6,120	6,959	5,942 <sup>E</sup>	6,560	6,757
Number of seniors receiving in-home and community-based services through the Community Care Program	71,256	71,503	63,861	63,227 <sup>F</sup>	63,397
Percentage of seniors receiving Community Care Program services after an initial assessment	56.4	56.2	56.1	56.1	56.1
<b>Community Support Services</b>					
Minority seniors as a percentage of all seniors receiving services	37.6	37.6	37.6	37.6	37.6
Number of seniors receiving Older American Act services	498,943	511,065	523,500	536,200	549,200
Percentage of local resources that support Older American Act services	28.3	28.3	30.0	30.0	37.0
Seniors below the poverty level as a percentage of all seniors receiving services	37.0	36.8	37.0	37.0	37.0
<b>Long-Term Care Ombudsman Program (LTCOP)</b>					
Consultations pertaining to long-term care facilities and residents' rights	24,756	30,612	33,757	30,000	30,000
Percentage of long-term care facilities that received quarterly regular presence visits by long-term care ombudsmen	96.6	97.7	71.3 <sup>E</sup>	2.0 <sup>E</sup>	98.0

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Program / Measure	Actual			Estimated	Projected
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Nutrition Services</b>					
Number of home-delivered meals provided	7,053,366	7,716,455	9,910,192 <sup>E</sup>	12,086,000 <sup>E</sup>	12,086,000 <sup>E</sup>
Statewide average meal costs for the home-delivered meals program (in dollars)	6.74	6.53	7.01 <sup>E</sup>	7.15	7.29
<b>Senior Employment Services</b>					
Employment rate <sup>G</sup>	N/A	31.9	33.1	33.1	33.1
Percentage of community service hours invested through participation in the Senior Employment Services Program	77.3	81.2	80.0	80.0	80.0
<b>Senior Health Assistance Program (SHAP)</b>					
Number of Extra Help applications completed (low-income subsidy)	3,704	4,583	5,236	5,250	5,250
Number of Medicare Part D enrollments completed	15,766	16,196	16,734	17,000	17,000
<b>Senior HelpLine (SHL)</b>					
Number of Benefits Access applications received	108,476	126,181	145,108 <sup>H</sup>	145,100	126,000
Number of calls received by the toll-free Senior HelpLine	219,160	179,163 <sup>I</sup>	171,235	190,000	194,000
Percentage of Benefits Access applications approved	47.2	60.0	60.0	60.0	60.0
Percentage of calls answered by the toll-free Senior HelpLine	60.0	74.0	80.0 <sup>J</sup>	60.0	60.0

<sup>A</sup> Figures given are for Abuse, Neglect and Exploitation (ANE) data only.

<sup>B</sup> Increase from prior year due to rate increases in Adult Day Services, In-Home Service, Emergency Home Response Service and comprehensive assessments completed by care coordinators.

<sup>C</sup> Increase from FY2020 due to rate increases that occurred mid-year and scheduled In-Home Service rate increases to occur April 1, 2021.

<sup>D</sup> Increase due to annualization of In-Home Service rate increase in FY2021.

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

<sup>F</sup> Higher percentage of clients receiving service through a Managed Care Organization since Medicaid eligibility redeterminations have changed.

<sup>G</sup> New program-based measure for FY2019.

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

<sup>I</sup> Decrease due to reduction in abandoned calls.

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

## APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2020		FY 2021		FY 2022
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
<b>GENERAL FUNDS</b>					
Total Personal Services and Fringe Benefits	5,420.7	4,040.6	5,315.8	4,964.4	5,315.8
Total Contractual Services	2,075.0	738.5	2,227.0	1,632.5	2,227.0
Total Other Operations and Refunds	8,047.0	3,184.5	6,224.2	5,931.7	6,224.2
<b>Designated Purposes</b>					
Administration of the Senior Meal Program (USDA)	40.0	4.1	56.2	12.0	56.2
Adult Protective Services	22,900.0	17,884.0	23,900.0	21,900.0	23,900.0
Grandparents Raising Grandchildren Program	300.0	288.3	300.0	300.0	300.0
Home-Delivered Meals (Non-Formula and Formula)	23,800.0	23,800.0	23,800.0	23,800.0	35,100.0
Illinois Council on Aging	28.0	0.7	28.0	12.0	28.0
Monitoring and Support Services	182.0	21.6	225.0	165.0	225.0
Ombudsman Program	0.0	0.0	4,500.0	4,500.0	4,500.0
Program Development and Training	475.0	82.3	400.0	35.0	400.0
Senior Community Outreach Events	65.0	3.9	65.0	10.0	65.0
Senior Employment Program	0.0	0.0	1,100.0	1,100.0	1,304.8
Senior Employment Specialist Program	190.3	190.3	190.3	190.3	190.3
Senior HelpLine	2,608.7	2,091.9	2,908.0	2,908.0	2,908.0
Total Designated Purposes	50,589.0	44,367.1	57,472.5	54,932.3	68,977.3
<b>Grants</b>					
Area Agencies on Aging for Long-Term Care Systems Development	273.8	256.5	273.8	273.8	273.8

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Appropriations Requiring General Assembly Action (\$ thousands)	FY 2020		FY 2021		FY 2022
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Case Management and Prior Year Bills	93,432.5	63,423.1	81,000.0	69,893.1	76,000.0
Community Care Program - Services, Grants, Administrative Expenses and Prior Year Bills	866,500.0	842,655.3	925,200.0	892,200.0	972,671.9
Community Transition and System Rebalancing	10,000.0	7,323.6	0.0	0.0	0.0
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
Foster Grandparents Program	241.4	211.6	241.4	241.4	241.4
Ombudsman Program	4,500.0	3,653.7	0.0	0.0	0.0
Planning and Service Grants to Area Agencies on Aging	11,500.0	11,500.0	12,700.0	12,700.0	15,136.4
Retired Senior Volunteer Program	551.8	516.3	551.8	551.8	551.8
<b>Total Grants</b>	<b>988,750.7</b>	<b>931,291.3</b>	<b>1,021,718.2</b>	<b>977,611.3</b>	<b>1,066,626.5</b>
<b>TOTAL GENERAL FUNDS</b>	<b>1,054,882.4</b>	<b>983,621.9</b>	<b>1,092,957.7</b>	<b>1,045,072.2</b>	<b>1,149,370.8</b>
<b>OTHER STATE FUNDS</b>					
<b>Designated Purposes</b>					
Long-Term Care Ombudsman Program	2,600.0	1,047.1	2,600.0	1,250.0	2,600.0
Private Partnership Projects	345.0	0.0	345.0	0.0	345.0
<b>Total Designated Purposes</b>	<b>2,945.0</b>	<b>1,047.1</b>	<b>2,945.0</b>	<b>1,250.0</b>	<b>2,945.0</b>
<b>Grants</b>					
Senior Health Assistance Programs	2,800.0	2,440.1	2,800.0	2,100.0	2,800.0
<b>Total Grants</b>	<b>2,800.0</b>	<b>2,440.1</b>	<b>2,800.0</b>	<b>2,100.0</b>	<b>2,800.0</b>
<b>TOTAL OTHER STATE FUNDS</b>	<b>5,745.0</b>	<b>3,487.1</b>	<b>5,745.0</b>	<b>3,350.0</b>	<b>5,745.0</b>
<b>FEDERAL FUNDS</b>					
Total Personal Services and Fringe Benefits	1,867.2	895.4	2,158.8	2,144.7	2,230.6
Total Contractual Services	125.0	92.6	125.0	35.0	125.0
Total Other Operations and Refunds	246.5	15.4	246.5	92.5	246.5
<b>Designated Purposes</b>					
Administration of the Senior Meal Program (USDA)	225.0	151.2	225.0	176.5	225.0
Administration of Title V Services	300.0	140.7	300.0	182.6	300.0
Aging Client Rights - Governmental Discretionary Projects	2,500.0	261.7	2,500.0	450.0	5,000.0
Aging Client Rights Training and Conference Planning	150.0	56.0	200.0	82.0	200.0
Community Care Program - Governmental Discretionary Projects	1,500.0	0.0	2,000.0	1,704.5	2,000.0
Governmental Discretionary Projects	5,000.0	1,279.8	8,000.0	2,000.0	8,000.0
Older Americans Training	100.0	97.7	200.0	32.0	200.0
Senior Health Insurance Program Administration	2,700.0	1,679.3	2,700.0	1,578.9	2,700.0
<b>Total Designated Purposes</b>	<b>12,475.0</b>	<b>3,666.4</b>	<b>16,125.0</b>	<b>6,206.5</b>	<b>18,625.0</b>
<b>Grants</b>					
National Family Caregiver Support Program	45,000.0	7,266.2	45,000.0	9,850.0	45,000.0
Nutrition Services Incentive Program	25,000.0	8,116.4	25,000.0	8,600.0	25,000.0
Title III B Ombudsman	10,000.0	652.5	10,000.0	675.0	10,000.0
Title III C-1 Congregate Meals Program	50,000.0	10,026.0	50,000.0	9,000.0	50,000.0
Title III C-2 Home Delivered Meals Program	63,000.0	21,106.6	63,000.0	26,000.0	63,000.0
Title III D Preventive Health	3,000.0	672.3	4,000.0	680.0	4,000.0
Title III Social Services	55,000.0	14,504.1	55,000.0	18,000.0	55,000.0
Title V Employment Services	4,000.0	2,862.4	4,000.0	3,100.0	4,000.0
Title VII Long-Term Care Ombudsman Services for Older Americans	1,500.0	774.6	3,000.0	785.0	3,000.0
Title VII Prevention of Elder Abuse, Neglect and Exploitation	1,000.0	197.3	3,000.0	200.0	3,000.0
USDA Child and Adult Food Care Program	850.0	88.4	850.0	120.0	850.0

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Appropriations Requiring General Assembly Action (\$ thousands)	FY 2020		FY 2021		FY 2022
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
USDA National Lunch Program	7,000.0	1,822.5	7,000.0	1,850.0	7,000.0
Total Grants	265,350.0	68,089.2	269,850.0	78,860.0	269,850.0
<b>TOTAL FEDERAL FUNDS</b>	<b>280,063.7</b>	<b>72,759.1</b>	<b>288,505.3</b>	<b>87,338.7</b>	<b>291,077.1</b>

### APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2020		FY 2021		FY 2022
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
General Revenue Fund	240,431.7	204,332.3	402,039.5	367,260.9	449,716.2
Senior Health Insurance Program Fund	2,700.0	1,679.3	2,700.0	1,578.9	2,700.0
Services for Older Americans Fund	277,363.7	71,079.8	285,805.3	85,759.8	288,377.1
Commitment to Human Services Fund	814,450.7	779,289.6	690,918.2	677,811.3	699,654.6
Long Term Care Ombudsman Fund	2,600.0	1,047.1	2,600.0	1,250.0	2,600.0
Tobacco Settlement Recovery Fund	2,800.0	2,440.1	2,800.0	2,100.0	2,800.0
Department on Aging State Projects Fund	345.0	0.0	345.0	0.0	345.0
<b>TOTAL ALL FUNDS</b>	<b>1,340,691.1</b>	<b>1,059,868.1</b>	<b>1,387,208.0</b>	<b>1,135,760.9</b>	<b>1,446,192.9</b>

### APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2020		FY 2021		FY 2022
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed
Office of the Director	1,903.4	1,477.5	1,883.9	1,690.5	1,883.9
Division of Finance and Administration	7,260.7	2,445.7	9,140.1	4,762.8	9,140.1
Division of Community Supportive Services	312,421.8	111,058.6	318,470.7	124,542.0	332,483.7
Division of Community Care Services	963,066.4	906,875.4	1,009,657.5	964,566.5	1,052,129.4
Division of Aging Client Rights	32,650.0	22,902.4	33,700.0	28,182.0	36,200.0
Division of Community Outreach	7,549.1	4,924.5	8,816.1	6,477.4	8,816.1
Division of Information Technology	5,839.7	2,860.4	5,539.7	5,539.7	5,539.7
Division of Community Transition	10,000.0	7,323.6	0.0	0.0	0.0
<b>TOTAL ALL DIVISIONS</b>	<b>1,340,691.1</b>	<b>1,059,868.1</b>	<b>1,387,208.0</b>	<b>1,135,760.9</b>	<b>1,446,192.9</b>

### HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2020 Actual	FY 2021 Estimated	FY 2022 Target
Office of the Director	13.0	15.0	19.0
Division of Finance and Administration	16.0	25.0	29.0
Division of Community Supportive Services	13.5	14.0	15.0
Division of Community Care Services	31.5	33.0	34.0
Division of Aging Client Rights	21.0	21.0	21.0
Division of Community Outreach	39.0	38.0	38.0
<b>TOTAL HEADCOUNT</b>	<b>134.0</b>	<b>146.0</b>	<b>156.0</b>