

Role and Overview

The Department of Aging (AGE) works to improve choice, independence, and quality of life for aging Ohioans with an emphasis on community-based options that promote active, healthy, and independent living. The department works with the 12 regional Area Agencies on Aging to administer federal and state programs for older and disabled adult Ohioans. The Department of Aging supports the state's efforts to allocate services based on choice and need, and helps stabilize the state's Medicaid expenditures by achieving balance between home-based and community-based services and nursing home care and moving from institutional to individualized care, regardless of setting. The department's long-term services and supports serve 39,883 Medicaid consumers (as of December 31, 2010) and 300,000 Ohio elders and their caregivers through Older Americans Act programs. The department houses the Office of the Long-Term Care Ombudsman to: advocate for long-term care consumers, manage consumer satisfaction surveys, and produce an online consumer guide to assist consumers and professionals in selecting long-term care.

The Department of Aging is also the federally designated State Unit on Aging to administer programs funded by the Administration on Aging under the Older Americans Act and related state programs. AGE provides community education and outreach through publications, conferences and events. In 2009, based on an Executive order, AGE created the Senior Civic Engagement Council. This initiative supports Ohio's economy by working 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 Medicaid and the long-term care system. The department employs 113 total employees.

More information regarding the Department of Aging is available at <http://www.aging.ohio.gov>.

Agency Priorities

- Ensure that aging Ohioans needing access to long-term services and supports are provided them in a person-centered, cost-effective, and responsive manner. These services are provided through Medicaid, the Older Americans Act, and related funding streams.
- Rebalance Ohio's system of long-term services and supports to allow for greater consumer choice, by enhancing access to services and supports, filling critical gaps in the service array available, and utilizing more flexible budgeting options.
- Provide supports, including information and assistance, respite services, training and education, and other ancillary services to the informal caregivers that currently provide the majority of long-term services and supports to aging Ohioans.
- Serve as an advocate for consumers to assure quality long-term care and resolution of elder rights-related complaints through the Office of the State Long-Term Care Ombudsman.
- Develop evidence-based quality improvement payment structure for Ohio's long-term care system in collaboration with JFS, ODH, and the State Long-Term Care Ombudsman.
- Promote opportunities for active aging, including employment, volunteerism, and lifelong learning.
- Promote healthy aging opportunities across the lifespan to assist Ohioans, focusing on programs that enhance quality of life and quality of care, such as chronic disease and diabetes self-management programs.
- Educate Ohioans about the need to plan for their future long-term services and supports needs. Empower and support communities to become age-friendly, utilizing the Village to Village Network concept, intergenerational partnerships, and other similar initiatives. Serve as a resource to all other state agencies to enhance our collective ability to serve aging Ohioans.

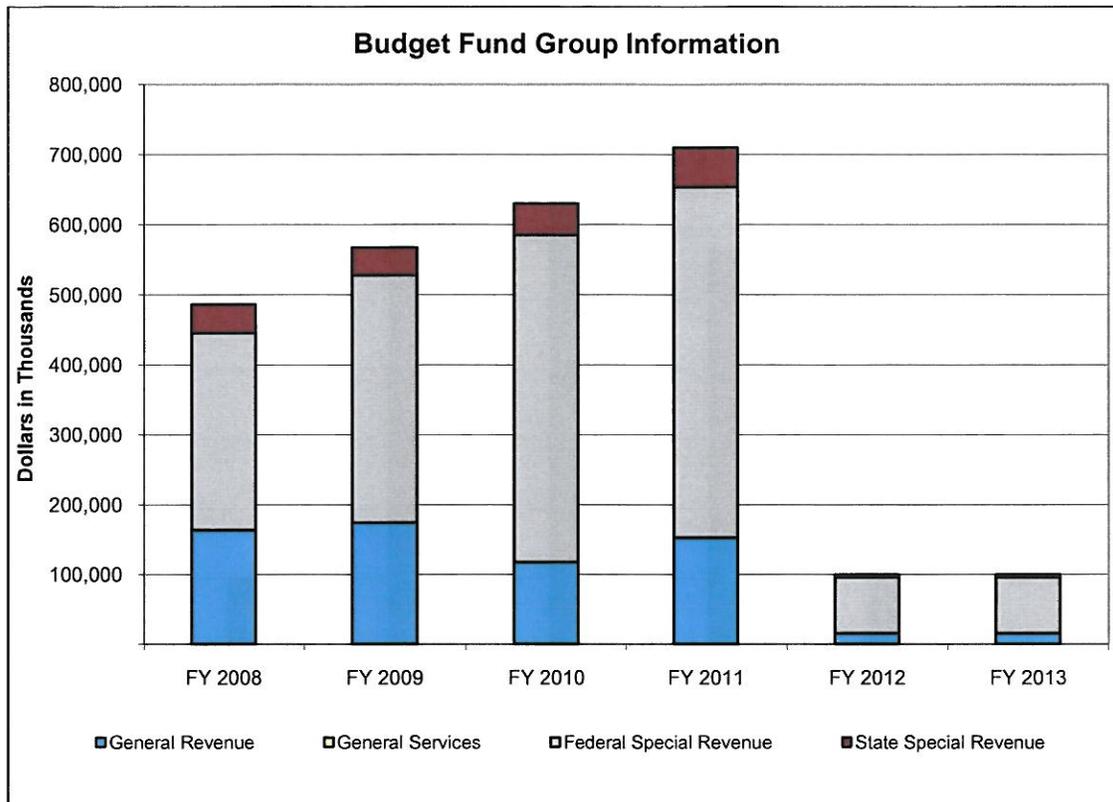
Funding Recommendation for FY2012 and FY2013

Funding Summary

- GRF: Funding for fiscal year 2012 is \$14.7 million (or a 90.4% decrease from fiscal year 2011). Funding for fiscal year 2013 is \$14.7 million (or a slight increase from fiscal year 2012).
- All funds: Funding for fiscal year 2012 is \$99.3 million (or an 86.0% decrease from fiscal year 2011). Funding for fiscal year 2013 is \$99.3 million (or a slight increase from fiscal year 2012).

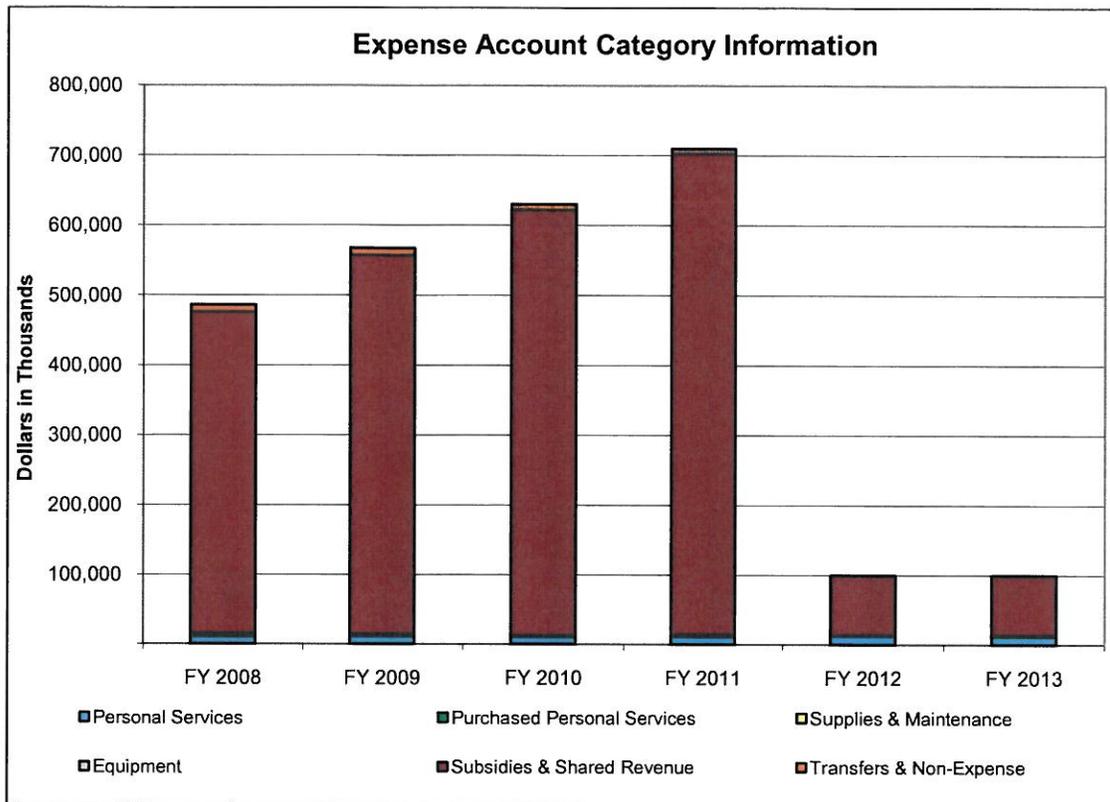
The Executive Recommendation will fund the following objectives:

- Provide Medicaid-funded long-term services and supports through PASSPORT, Assisted Living, Choices, and PACE to 38,600 consumers in fiscal year 2012 and 41,500 consumers in fiscal year 2013.
- Implement recommendations of the Unified Long-Term Care Systems (ULTCS) Stakeholder Workgroup to achieve a balance of 50/50 in the percentage of consumers age 60 and over receiving long-term services and supports in community-based versus nursing home settings and 60/40 in the percentage of those under age 60 in these settings.
- Provide access, transition, and diversion services to support reaching the balance between nursing home, home-based, and community-based long-term care.
- Provide congregate and home-delivered meals and supportive services to 300,000 aging Ohioans and their caregivers annually.
- Support the investigation and resolution of more than 6,400 complaints from consumers through the Office of the State Long-Term Care Ombudsman.
- Continue to conduct surveys of customer satisfaction in 1,500 nursing homes and residential care facilities and expand Ohio's Long-Term Care Consumer Guide to include an estimated 1,000 community-based providers.
- Provide Ohio's Golden Buckeye Card to the 15,000 Ohioans turning age 60 each month and promote discounts by Ohio merchants to cardholders and encourage volunteerism among Ohio's elders.
- Provide part-time subsidized employment in partnership with the private sector to 538 low-income Ohioans age 55 and over through the Senior Community Services Employment Program.
- Continue limited financial support for the following Corporation for National and Community Service Senior Corps Programs: Retired Senior Volunteer Programs (RSVP); the Foster Grandparent Programs; and Senior Companion Programs.
- Allow the Department to monitor program activities, ensuring public funds are spent efficiently, effectively, responsibly, and appropriately, while ensuring quality of care and quality of life for Ohio's elders and individuals with disabilities.
- Serve 4,000 additional Ohioans through prevention and chronic disease self-management programs.
- Continue AGE efforts toward cost containment by providing programs that defer or reduce dependence on Medicaid and nursing home care.



- Department spending will drop substantially in fiscal year 2012 as funds for Long-Term Care programs (PASSPORT, Assisted Living, and PACE) move to JFS and the Residential State Supplement Program moves to the Department of Mental Health--both part of the Office of Health Transformation initiative.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2008	FY 2009	FY 2010			FY 2011	FY 2012	% Change	FY 2013
General Revenue	163,271	173,561	116,759	152,270	30.4%	14,693	-90.4%	14,694	0.0%
General Services	60	40	118	373	216.0%	373	0.0%	373	0.0%
Federal Special Revenue	282,464	354,477	468,282	501,248	7.0%	81,180	-83.8%	81,180	0.0%
State Special Revenue	39,997	39,396	44,829	55,644	24.1%	3,089	-94.4%	3,089	0.0%
Totals	485,793	567,474	629,989	709,535	12.6%	99,335	-86.0%	99,336	0.0%



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(in Thousands) Expense Account Category	Actual				Est. FY 2011	% Change FY10-11	Recommended		
	FY 2008	FY 2009	FY 2010	FY 2011			FY 2012	% Change	FY 2013
Personal Services	9,999	10,611	9,992	10,653	6.6%	11,752	10.3%	11,645	-0.9%
Purchased Personal Services	3,098	2,274	1,495	1,561	4.4%	1,103	-29.3%	1,047	-5.1%
Supplies & Maintenance	1,773	1,655	1,207	1,886	56.3%	907	-51.9%	985	8.5%
Equipment	346	176	73	188	156.1%	78	-58.7%	35	-54.9%
Subsidies & Shared Revenue	461,104	542,736	609,957	688,436	12.9%	85,388	-87.6%	85,518	0.2%
Transfers & Non-Expense	9,473	10,023	7,264	6,811	-6.2%	106	-98.4%	106	0.0%
Totals	485,793	567,474	629,989	709,535	12.6%	99,335	-86.0%	99,336	0.0%

Program Series 1: Senior Independence Services (2300A)

This program series contains programs and services designed to help aging Ohioans live with dignity, maximize independence and facilitate choice. 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 2011	FY 2012	% Change	FY 2013	% Change
GRF	490321	Operating Expenses	142,500	138,225	-3.0%	134,172	-2.9%

State of Ohio
Department of Aging

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	490411	Senior Community Services	5,934,134	7,130,952	20.2%	7,131,236	0.0%
GRF	490412	Residential State Supplement	5,225,417	0	-100.0%	0	-
GRF	490414	Alzheimer's Respite	4,131,595	1,917,740	-53.6%	1,917,757	0.0%
GRF	490423	Long Term Care Budget - State	134,317,603	3,419,250	-97.5%	3,419,250	0.0%
3220	490618	Federal Aging Grants	3,717,743	8,109,083	118.1%	8,105,125	0.0%
3C40	490623	Long Term Care Budget	420,193,418	3,525,000	-99.2%	3,525,000	0.0%
3M40	490612	Federal Independence	61,527,332	62,304,018	1.3%	62,346,071	0.1%
4J40	490610	PASSPORT/Residential State Supplement	48,263,984	0	-100.0%	0	-
4U90	490602	PASSPORT Fund	4,424,969	0	-100.0%	0	-
5W10	490616	Resident Services Coordinator Program	330,000	344,692	4.5%	344,700	0.0%
Total for Senior Independence Services			688,208,695	86,888,960	-87.4%	86,923,311	0.0%

Program Series 2: Elder Rights (2400A)

This program series helps protect the rights of home care consumers and nursing home residents of long-term care facilities. 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 Consumers Guide Program (2410B) is a web site 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 2011	FY 2012	% Change	FY 2013	% Change
GRF	490321	Operating Expenses	105,956	102,777	-3.0%	99,862	-2.8%
GRF	490410	Long-Term Care Ombudsman	535,857	482,271	-10.0%	482,271	0.0%
3220	490618	Federal Aging Grants	415,663	415,663	0.0%	415,343	-0.1%
3M40	490612	Federal Independence	1,351,062	1,351,062	0.0%	1,309,009	-3.1%
4C40	490609	Regional Long-Term Care Ombudsman	935,000	935,000	0.0%	935,000	0.0%
5BA0	490620	Ombudsman Support	600,000	750,000	25.0%	750,000	0.0%
5K90	490613	Long Term Care Consumers Guide	820,400	1,059,400	29.1%	1,059,400	0.0%
Total for Elder Rights			4,763,938	5,096,173	7.0%	5,050,885	-0.9%

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

This program series promotes seniors civic engagement and healthy aging. Senior Community Services Employment Program (2430B) focuses on employment, training and community service. The National Senior Service Corps Program (2440B) helps connect seniors with organizations that need them the most.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	490321	Operating Expenses	16,198	15,712	-3.0%	15,182	-3.4%
GRF	490506	National Senior Service Corps	268,237	241,413	-10.0%	241,413	0.0%
3220	490618	Federal Aging Grants	5,475,254	5,475,254	0.0%	5,479,532	0.1%
Total for Healthy and Productive Aging			5,759,689	5,732,379	-0.5%	5,736,127	0.1%

Program Series 4: Program Support (2490A)

The Program Support (2490B) series contains the non-program specific activities supported in AGE's central office.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	490321	Operating Expenses	1,445,162	1,244,902	-13.9%	1,253,226	0.7%
4800	490606	Senior Community Outreach and Education	372,677	372,518	0.0%	372,523	0.0%

State of Ohio
Department of Aging

			Estimated		Recommended		
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
Total for Program Support			1,817,839	1,617,420	-11.0%	1,625,749	0.5%

Program Series 5: Ohio Community Service Council (2500A)

This program series funds projects which foster volunteerism and service throughout the state. The AmeriCorps Operations Program (2500B) provides for Commission staffing and operations. The AmeriCorps Program (2550B) funds grants to local projects to address local community needs. The Ohio Community Service Council will become its own entity in fiscal year 2012, and will be named the Commission on Service and Volunteerism.

			Estimated		Recommended		
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	490409	AmeriCorps Operations	147,034	0	-100.0%	0	-
3R70	490617	AmeriCorps Programs	5,410,000	0	-100.0%	0	-
6240	490604	OCSC Community Support	270,000	0	-100.0%	0	-
Total for Ohio Community Service Council			5,827,034	0	-100.0%	0	-

Program Series 6: Federal Stimulus - AGE (2560A)

This program series includes various programs and initiatives funded by federal stimulus dollars. The Senior Community Services Employment Program (2561B) focuses on employment, training and community service. The Congregate Nutrition Program (2563B) and the Home-Delivered Nutrition Program (2566B) both focus on supplying seniors with meals at home and other services. The Chronic Disease Self-Management Program (2567B) helps seniors manage their own efforts to prevent diseases such as diabetes and heart disease. The AmeriCorps programs (2562B and 2565B) fund projects which foster volunteerism and service throughout the state.

			Estimated		Recommended		
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
3220	490618	Federal Aging Grants	591,340	0	-100.0%	0	-
3M40	490612	Federal Independence	776,686	0	-100.0%	0	-
3R70	490617	AmeriCorps Programs	1,790,000	0	-100.0%	0	-
Total for Federal Stimulus - AGE			3,158,026	0	-100.0%	0	-

Appropriation Line Item Analysis for Fiscal Years 2012 and 2013

Line Item Notes

490412, Residential State Supplement: This funding for the Residential State Supplement Program are moving to DMH as part of the Office of Health Transformation initiative.

490423, Long-Term Care Budget – State: This funding for the long-term care programs (PASSPORT, Assisted Living, and PACE) are moving to ODJFS as part of the Office of Health Transformation initiative.

490610, PASSPORT/Residential State Supplement: The PASSPORT Program is moving to ODJFS as part of the Office of Health Transformation initiative.

490617, AmeriCorps Programs: This program will be part of the Commission on Service and Volunteerism, which is now a separate agency from Aging.

490623, Long-Term Care Budget: These funds for the long-term care programs (PASSPORT, Assisted Living, and PACE) are moving to ODJFS as part of the Office of Health Transformation initiative.

State of Ohio
Department of Aging

Line Item Summary By Budget Fund Group

Fund	ALI	ALI Name	Actual				Estimated		Recommended		
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change	
GRF	490321	Operating Expenses	2,270,160	2,273,759	1,447,593	1,709,816	1,501,616	1,502,442	0.1%		
GRF	490403	PASSPORT	121,671,786	128,155,783	16,948	0	0	0	-12.2%		
GRF	490406	Senior Olympics	14,856	14,856	0	0	0	0	-		
GRF	490409	AmeriCorps Operations	176,052	173,956	139,230	147,034	0	0	-100.0%		
GRF	490410	Long-Term Care Ombudsman	488,629	556,534	646,976	535,857	482,271	482,271	-10.0%		
GRF	490411	Senior Community Services	9,995,789	9,870,157	6,982,662	5,934,134	7,130,952	7,131,236	20.2%		
GRF	490412	Residential State Supplement	7,157,599	8,704,791	5,210,281	5,225,417	0	0	-100.0%		
GRF	490414	Alzheimer's Respite	4,158,042	3,951,608	4,130,605	4,131,595	1,917,740	1,917,757	-53.6%		
GRF	490416	Transportation for the Elderly	250,000	238,125	0	0	0	0	-		
GRF	490421	PACE	10,217,860	9,721,839	0	0	0	0	-		
GRF	490422	Assisted Living	4,802,690	9,541,485	0	0	0	0	-		
GRF	490423	Long Term Care Budget - State	0	0	97,916,959	134,317,603	3,419,250	3,419,250	-97.5%		
GRF	490440	Ohio's Best Rx Startup Costs	1,282,434	22,483	0	0	0	0	-		
GRF	490506	National Senior Service Corps	335,296	335,296	268,237	268,237	241,413	241,413	-10.0%		
Total for General Revenue			163,271,193	173,560,672	116,759,493	162,269,693	14,693,242	14,694,369	0.0%		
4800	490606	Senior Community Outreach and Education	60,397	40,219	117,942	372,677	372,518	372,523	0.0%		
Total for General Services			60,397	40,219	117,942	372,677	372,518	372,523	0.0%		
3220	490618	Federal Aging Grants	6,691,514	7,717,013	9,416,884	10,200,000	14,000,000	14,000,000	37.3%		
3C40	490607	PASSPORT	205,224,294	263,005,365	25,324	0	0	0	-		
3C40	490621	PACE-Federal	14,586,134	14,330,719	0	0	0	0	-		
3C40	490622	Assisted Living-Federal	4,121,189	13,555,194	0	0	0	0	-		
3C40	490623	Long Term Care Budget	0	0	397,914,495	420,193,418	3,525,000	3,525,000	-99.2%		
3M40	490612	Federal Independence	45,481,066	50,169,906	54,149,493	63,655,080	63,655,080	63,655,080	0.0%		
3R70	490617	AmeriCorps Programs	6,359,542	5,699,011	6,776,124	7,200,000	0	0	-100.0%		
Total for Federal Special Revenue			282,463,739	354,477,208	468,282,320	501,248,498	81,180,080	81,180,080	0.0%		
4C40	490609	Regional Long-Term Care Ombudsman	816,384	722,419	1,133,569	935,000	935,000	935,000	0.0%		
4J40	490610	PASSPORT/Residential State Supplement	33,491,930	33,263,984	38,563,984	48,263,984	0	0	-100.0%		
4U90	490602	PASSPORT Fund	2,993,582	2,530,484	2,225,225	4,424,969	0	0	-100.0%		
5AA0	490673	Ohio's Best Rx Administration	202,712	1,274,418	52,657	0	0	0	-		
5BA0	490620	Ombudsman Support	600,000	600,000	600,000	600,000	750,000	750,000	25.0%		
5K90	490613	Long Term Care Consumers Guide	1,008,192	257,684	1,037,707	820,400	1,059,400	1,059,400	29.1%		
5W10	490616	Resident Services Coordinator Program	315,847	22,573	626,127	330,000	344,692	344,700	4.5%		
6240	490604	OCSC Community Support	568,585	724,147	589,972	270,000	0	0	-100.0%		
Total for State Special Revenue			39,997,332	39,395,709	44,829,242	55,644,353	3,089,092	3,089,100	-94.4%		
TOTAL Department of Aging			486,792,661	567,473,808	629,988,998	709,636,221	99,334,932	99,336,072	0.0%		