

To **serve** and **advocate** for older Illinoisans and their caregivers by administering **quality** and culturally appropriate programs that promote partnerships and encourage **independence, dignity, and quality of life**

Fiscal Year 2020

Budget Briefing

Respect for Yesterday, **Support** for Today, **Planning** for Tomorrow

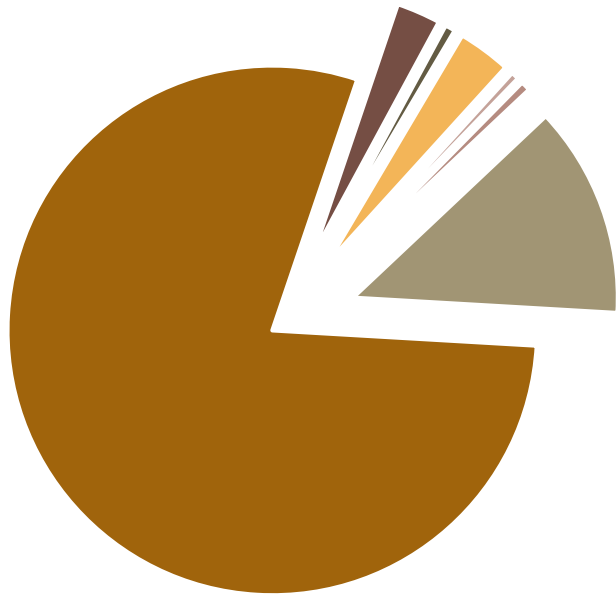
Overview

- Introduced Budget **maintains** agency programs and protects the older Illinoisans we serve
- Funding shifts from GRF to the Commitment to Human Services Fund will help **stabilize** the Aging network by improving voucher-to-warrant time
- Realignment of the budget along agency functional program-driven hubs **improve** responsiveness and efficiency at the agency

Total Budget By Fund Type

General Funds – Includes General Revenue and Commitment to Human Services Funds	\$1,084,369,400
Federal Funds – includes Services for Older Americans and Senior Health Insurance Funds	\$124,913,700
Other State Funds – includes Long-Term Care Ombudsman, Aging State Projects and Tobacco Settlement Funds	\$5,745,000
Total	\$1,215,028,100

Budget By Program Area



- Office of The Director \$1,903,400
- Division of Finance and Administration \$7,260,700
- Division of Community Supportive Services \$157,271,800
- Division of Community Care Services \$963,233,900
- Division of Aging Client Rights \$32,650,000
- Division of Community Outreach \$7,549,100
- Office Of Community Transition \$39,319,500
- Office of Information Technology \$5,839,700

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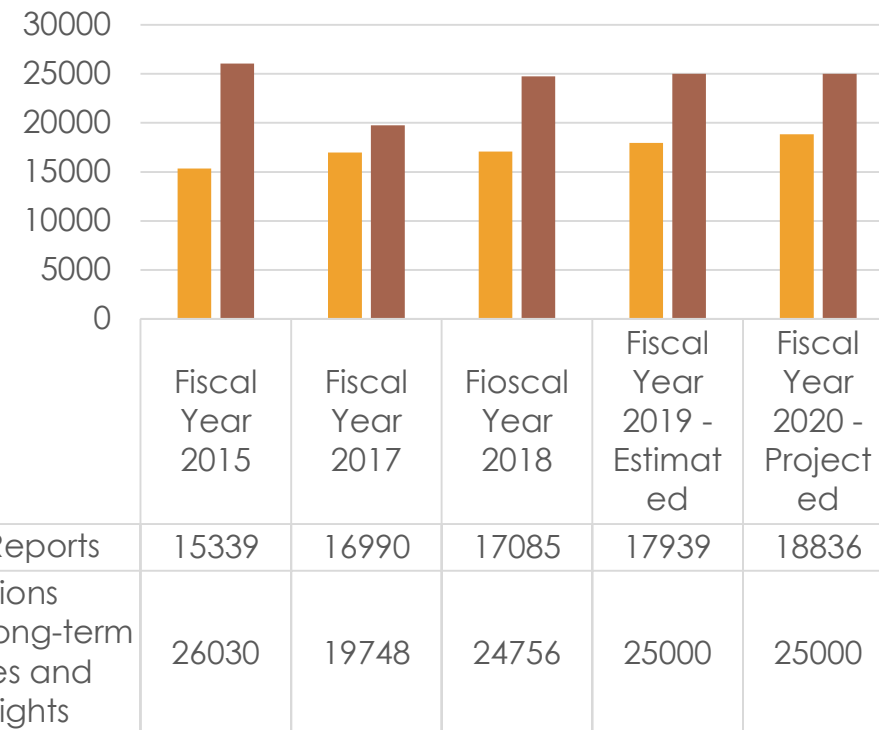
Community Supportive Services Older American Act Services

- \$2 million for **Home Delivered Meals**
 - ⇒ Maintain the current meal levels
 - ⇒ Maintain persons served in the program
 - ⇒ Address current waiting lists
- \$2 million for **Planning and Service Grants**
 - ⇒ \$1 million to address **Alzheimer's Disease & Related Dementia**
 - ⇒ \$1 million to address **social isolation** issues with older adults
- \$1 million for the **Senior Health Assistance Program (SHAP)**
 - ⇒ This funding will be used to create a performance-based reimbursement system to assist SHAP sites throughout Illinois with the costs of assisting older persons and persons with disabilities with the completion of their Benefit Access Applications

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Aging Rights

- Adult Protective Services (APS)** maintains funding to respond to a projected 22,400 reports with appropriate intervention
- Maintains both the **Home Care** and **Traditional Ombudsman** Programs



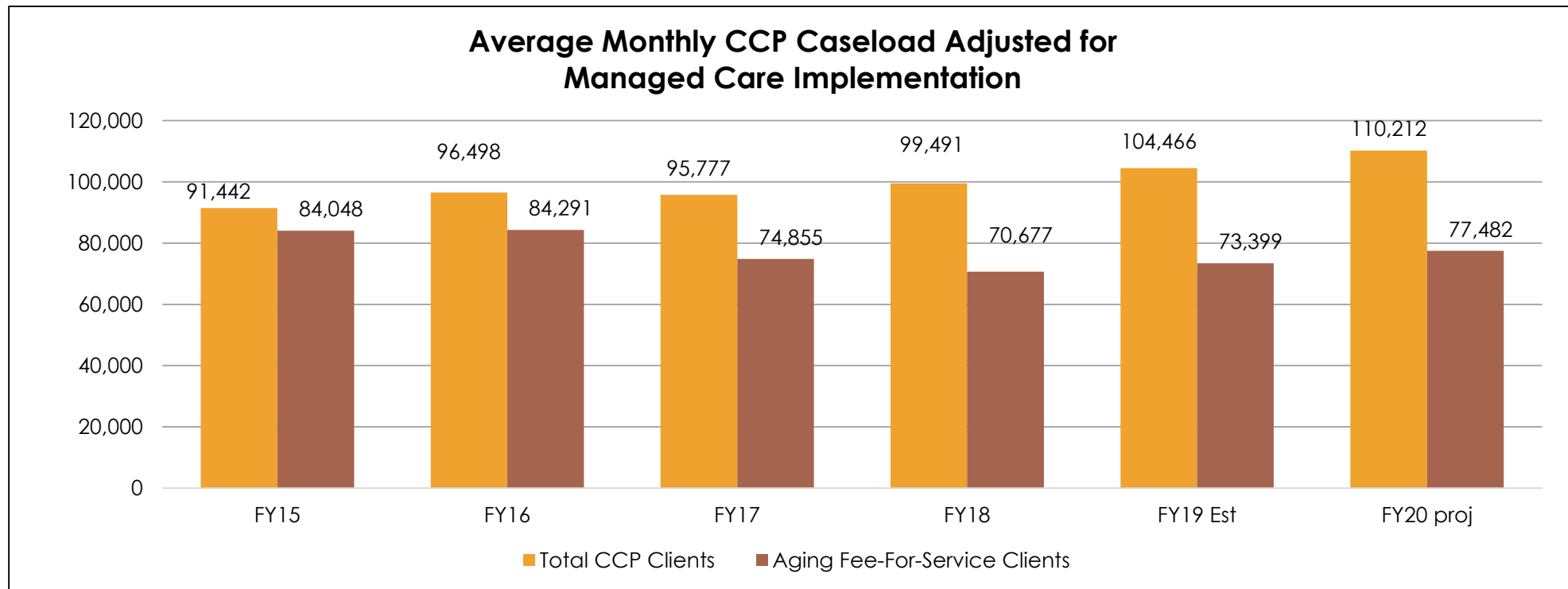
Care Coordination

- Enhance quality:
 - ⇒ Redesign of intensive casework and intensive monitoring with a renewed focus on the prevention of premature institutionalization of CCP participants
 - ⇒ Compliance with federal Person-Centered Planning requirements
 - ⇒ Meet federal requirements for annual redeterminations
 - ⇒ Initiation of annual face to face visit requirement
- Public Act 100-587 funding is included for the Case Coordination Units
- Implementation of CCU Rate Study

Community Care Program

- 41 million units of Homemaker services
- Coverage for additional participants and hours as number of redeterminations and initials increase
- Includes funding for the identified 11,000 MCO clients that will remain in CCP
- Funding increase to improve compliance with waiver performance metrics, including the federal requirement for participants to have annual re-evaluation of eligibility and assessment of needs

CCP Caseload



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