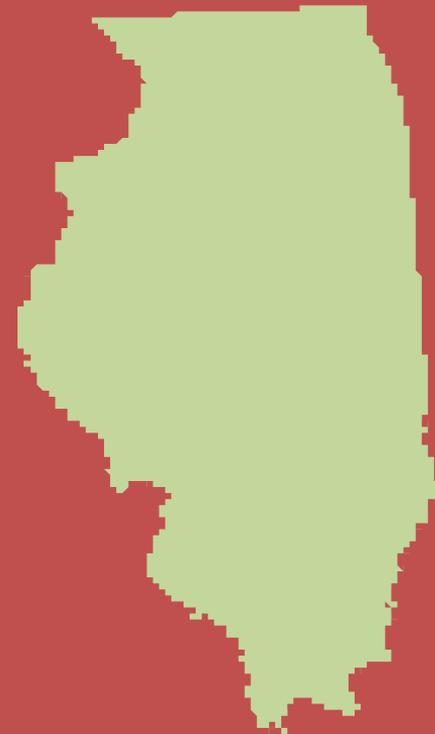




Illinois Department on Aging

FY2017 Budget

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Illinois Department on Aging

The FY17 Aging Budget focuses on 3 major points:

- Program sustainability in preparation for anticipated growth in aging population
- Commitment to rebalancing - supporting older adults in community-based settings
- Flexibility in delivery of services and supports

The FY17 Introduced Budget will include changes necessary for the Department to focus on those three major points.

FY17 Governor's Introduced



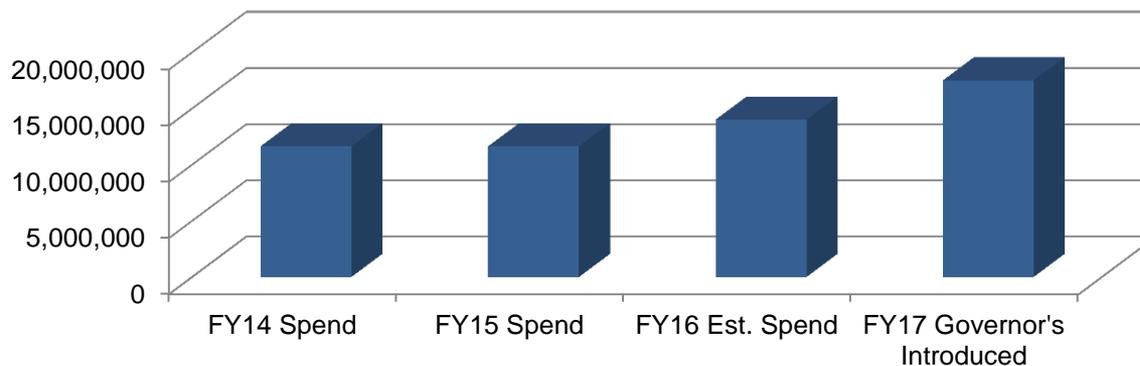
Budget Highlights

Home Delivered Meals

An additional \$3.3 million in GRF over the anticipated current year spending for Home Delivered Meals (HDM) will “maintain” the current meal levels and persons served in the HDM program.

\$350K has also been added to the HDM budget for a cost and tracking study to help the Department define new and or innovative methods of tracking costs, clients, inflation effects, and different methods of projecting needs of unique communities.

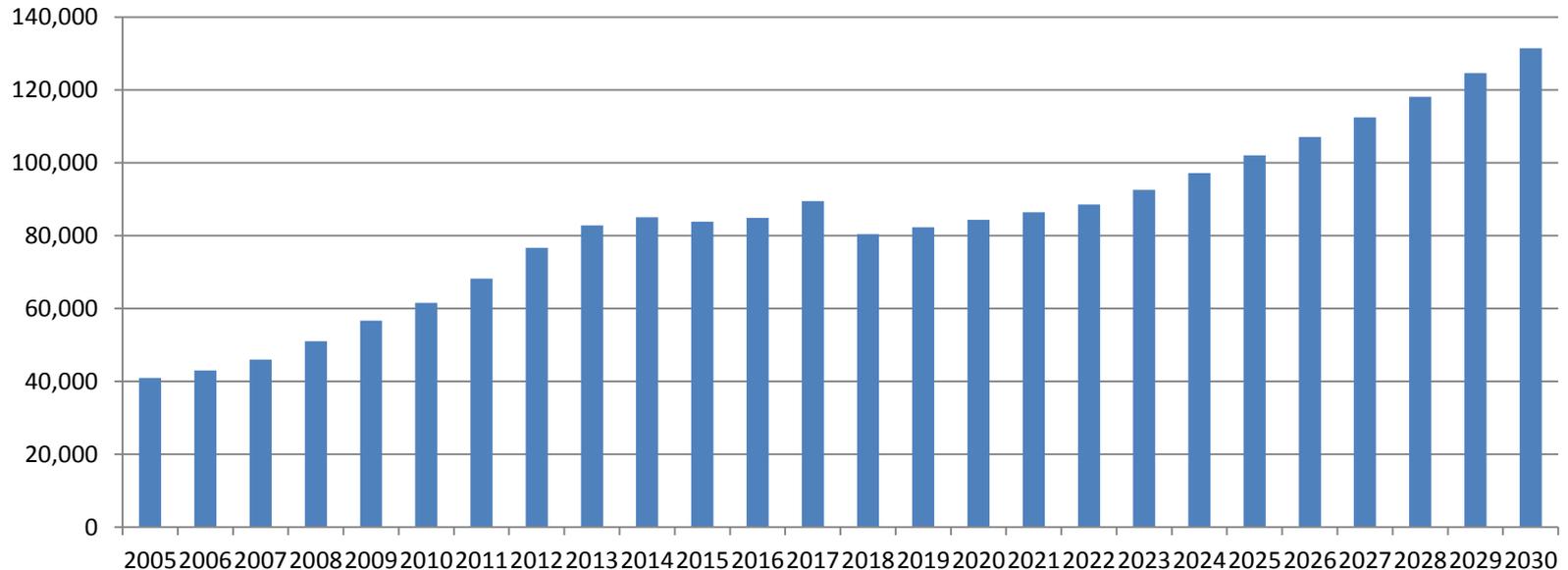
Home Delivered Meals GRF



Budget Highlights: Community Care Program

Enrollment in the Department on Aging's Community Care Program (CCP) has significantly grown over the past 10 years, from 40,965 enrollees in 2005 to 83,787 enrollees in 2015, a 105% increase over a decade. Looking forward, the growth in Illinois' aging population will also more than double by 2030, with an expected 57 percent increase in individuals aged 60 plus over the next 15 years. Sustaining CCP as it exists today will cost an additional \$93.3 million in the next six years assuming the completion of the managed care transition by FY2018.

CCP Average Monthly Caseload
Current Structure



*Dip in 2018 is due to transfer of remaining MCO participants

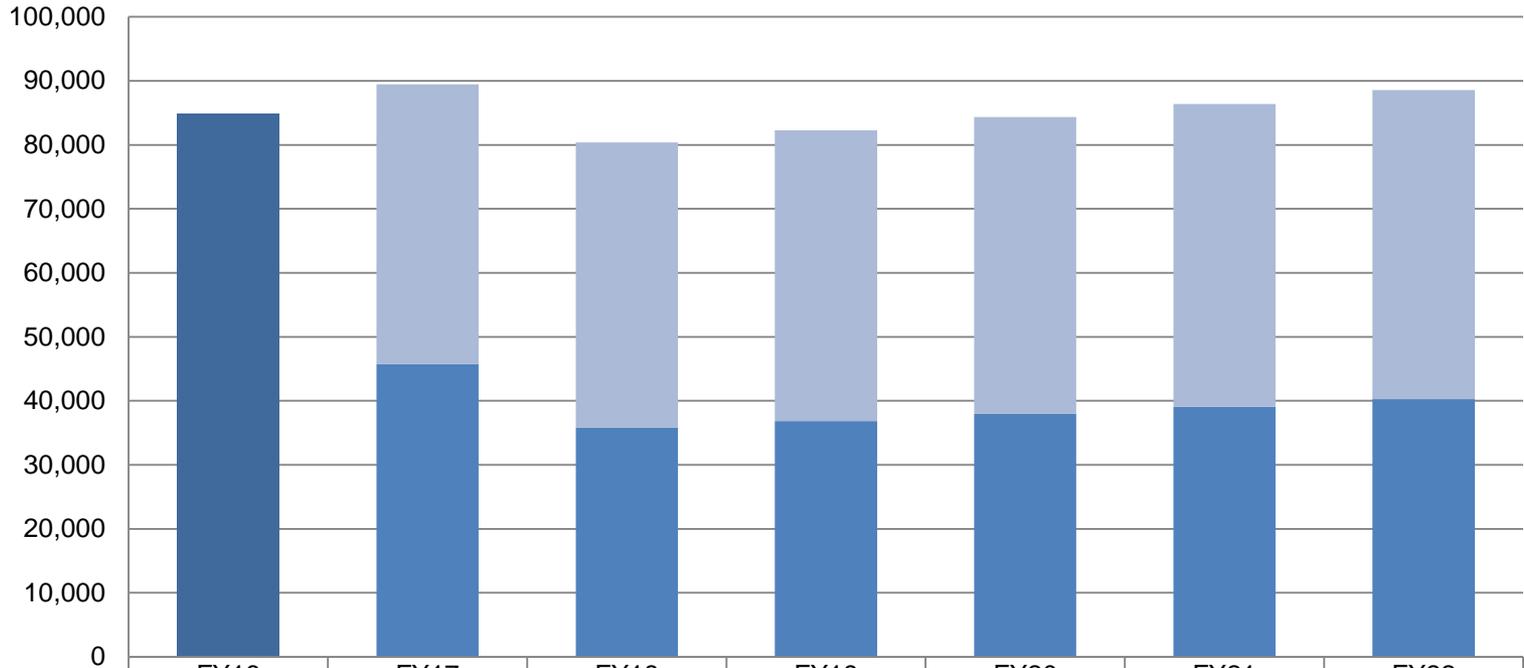
Budget Highlights

Community Reinvestment Program (CRP)

- The Community Reinvestment Program is a new initiative targeted to older adults who are not eligible for CCP who need assistance to live independently in the community.
- The initiative represents a long term strategy to maintain community-based supports for our current aging population as well to address the anticipated growth in the population its first year at a funding level of \$225 Million.
- **Transition individuals who are non-Medicaid eligible to a new Community Reinvestment Program (“CRP”).**
 - Non-Medicaid eligible clients will have their DON score applied to the new service cost maximum table to derive a new individual spending allocation.
 - CRP will provide greater flexibility of services. The AAA Network (Area Agency on Aging) will be utilized as the mechanism for the coordination of preventative services.
 - Similar to other states, Illinois’ approach will maintain a service package for individuals that do not meet Medicaid eligibility requirements.
 - This approach will maintain the Department’s commitment to maintaining individuals in their own home and community and delay the number of admissions in nursing facilities, which is currently a large portion of the Medicaid budget at \$1,583,008,257 per year out of the total spending for Medicaid Long Term Care.

Caseload Trends

Aging Average Monthly Caseload



CRP		43,672	44,564	45,428	46,363	47,290	48,270
CCP Medicaid Only		45,766	35,828	36,854	37,973	39,082	40,261
CCP No Change	84,863						

Forecasted Spending

