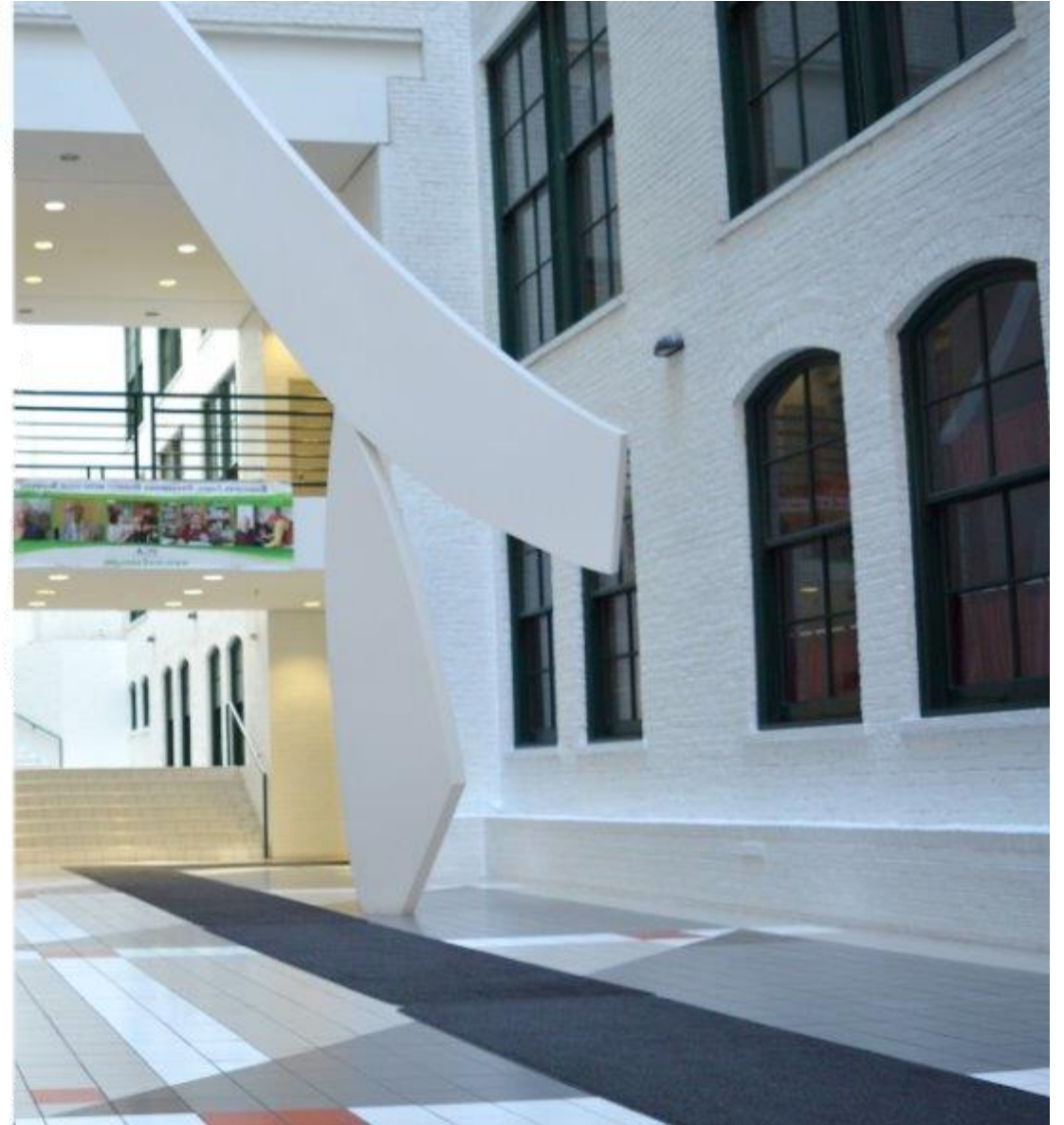
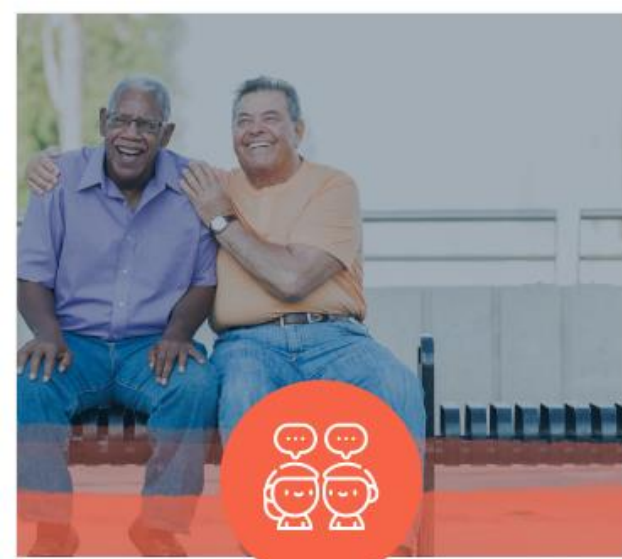


Philadelphia Corporation for Aging

Fiscal Year 2024 - 2025 Budget
Public Hearing

June 12, 2024





**Community &
Connection**



Help in the Home



Protection & Advocacy



Caregiver Support

Philadelphia Corporation for Aging

- Area Agency on Aging for Philadelphia County
- Established in 1973
- Private, nonprofit organization
- Mission: *To improve the quality of life for older Philadelphians and people with disabilities and to assist them in achieving their maximum level of health, independence, and productivity*



Governor's Proposed FY 2024-25 Budget

- FY 2025 proposed \$48.3 billion budget includes:
 - Over 5 million dollars for AAAs to pursue innovative housing initiatives
 - 11.7 million dollars to launch Aging Your Way, PA
 - 10 million dollars to PENNCARE
 - 4 million dollars to senior center network

Aging Our Way, PA

- A 10-year, state-led and stakeholder-driven strategic plan.
- 17 Aging Our Way, PA, listening sessions in 14 different zip codes in Philadelphia to inform the Aging our Way, PA plan.
- Five priorities:
 - Unlock access
 - Aging in community
 - Gateways to independence
 - Caregiver supports
 - Education & navigation
- Each priority will be advanced via 36 strategies and 163 tactics.



2024-2028 Area Plan

- ACL key topic areas
 - OAA core programs, COVID-19, equity, expanding access to HCBS, and caregiving
- Aging Our Way, PA priorities
 - Unlock access, aging in community, gateways to independence, caregiver supports, and education & navigation
- Community Outreach & Needs assessment
 - 17 listening sessions (Aging Our Way, PA)
 - Demographic and population data



2024-2028 Area Plan

2024-2028 Area Plan Five Goals:

- Continue to target the OAA core programs to those in greatest economic and social need to support aging in place and decrease the risk of institutionalization.
- Maintain relationships and improve services based on lessons learned during the COVID-19 pandemic.
- Continue to address equity issues impacting consumer's social determinants of health (SDoH) and access to resources, with special attention to those experiencing the greatest social and economic needs.
- Explore innovative techniques to expand access to home and community-based services (HCBS).
- Strengthen caregiver services.

PCA's Impact on Social Determinants of Health



Economic Stability

- Emergency Fund
- Employment Services
- Legal Services
- Benefits Access




Social & Community Context

- Senior Community Centers
- Volunteer Services
- Senior Companion Program
- Community Living Options



Neighborhood & Built Environment

- Home Repairs and Modifications
- Livable Communities



Health Care Access and Quality

- Access to Services
- Nutrition Programs
- Caregiver Support
- Ombudsman Services
- Care Management
- Protective Services



Education Access and Quality

- Helpline
- Health and Wellness Programs
- PA MEDI
- Community Outreach

SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none">• 50 years of experience in serving older Philadelphians• Trusted community member• Mission-driven and dedicated workforce• Diverse and inclusive workforce• Culture of innovation and adaptability• Relationship with aging network and community partners• Ability to meet the needs of older adults through internal services/programs	<ul style="list-style-type: none">• Extremely competitive employment market• Inability to compete with private sector salaries• Growing caseloads• Change in the Intrastate Funding Formula (IFF)• Limited access to real-time data from the mandatory consumer platforms
Opportunities	Threats
<ul style="list-style-type: none">• Aging Our Way, PA• Increasing older adult population with the greatest social and economic needs• Developing Quality Improvement unit• Changing landscape of Aging Services• Collaborations with other organizations• Resource diversification	<ul style="list-style-type: none">• Continued threat of COVID-19• Lack of public awareness of available programs and services• Real or perceived threat related to crime

Addressing Weaknesses

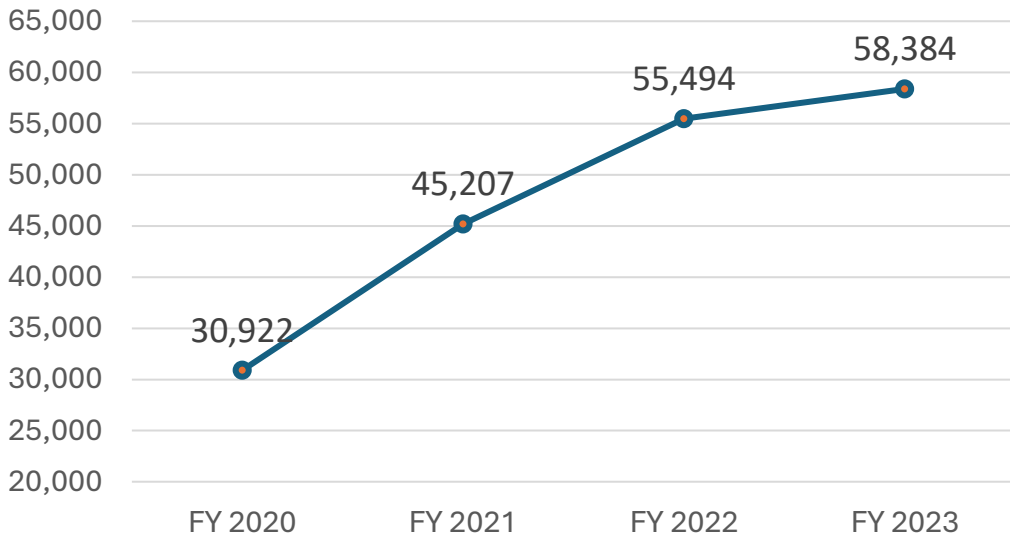
- Staffing turnover and non-competitive salaries
 - Continuing to work to keep up with the market payrate
- Growing caseloads
 - Expanding staffing for Older Adult Protective Services (OAPS)
 - Developing specialized units within the OAPS department
- Change in the Intrastate Funding Formula (IFF)
 - Continuing to advocate adequate funding
 - Exploring ways to diversify revenues
- Difficulty accessing real-time data on cases to monitor quality
 - Established Quality Improvement unit

Addressing Threats

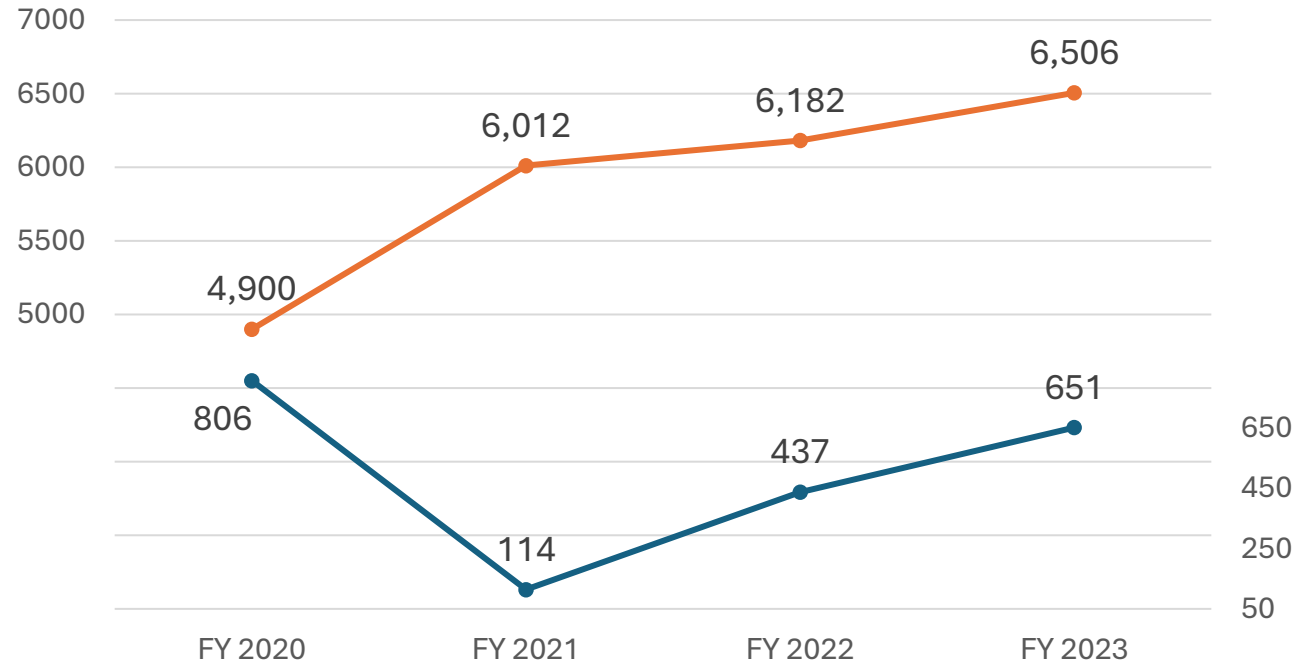
- Lack of public awareness of available programs and services
 - Continuing efforts to address misinformation and promote programs and services via all available channels
- Consumer and staff safety
 - Adopting an emergency communication and safety monitoring software

PCA Programs and Services Provided: FY 20 – FY 2023

Help in the Home



● Eligibility Assessment (# of assessment conducted)

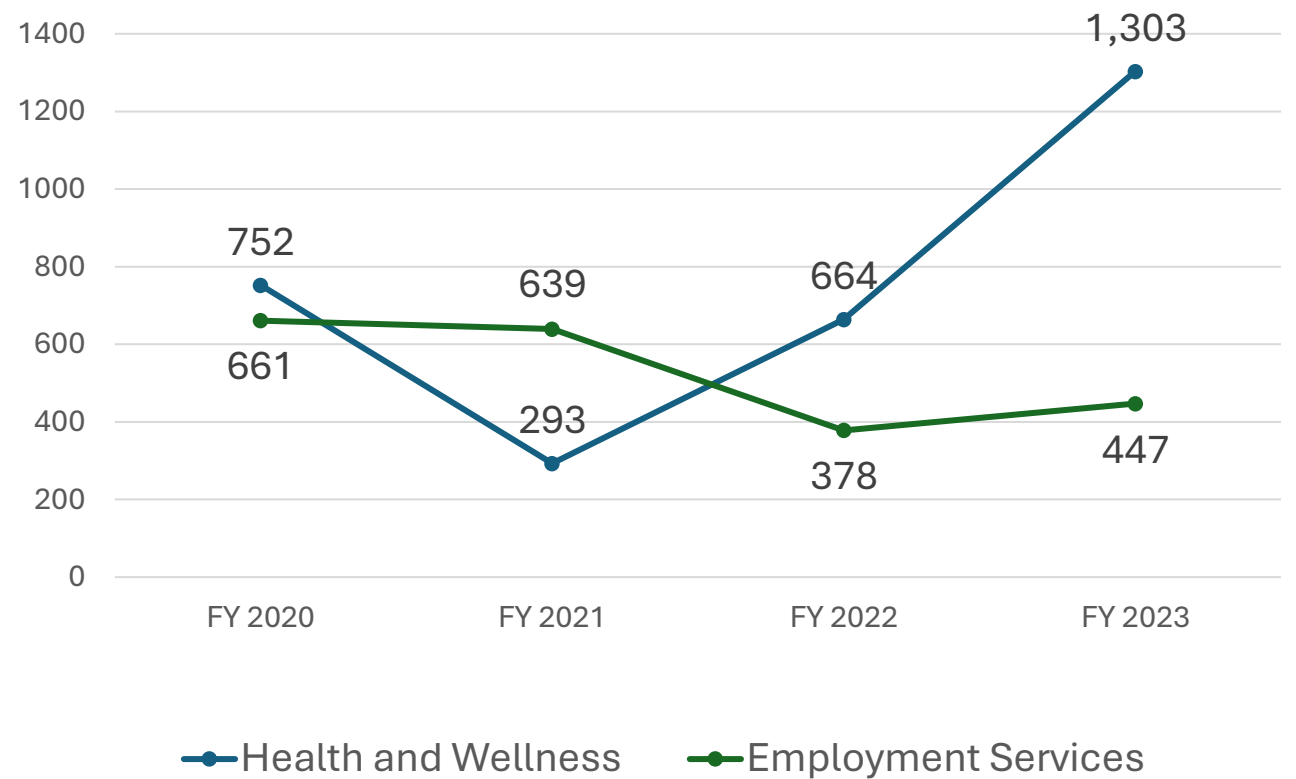
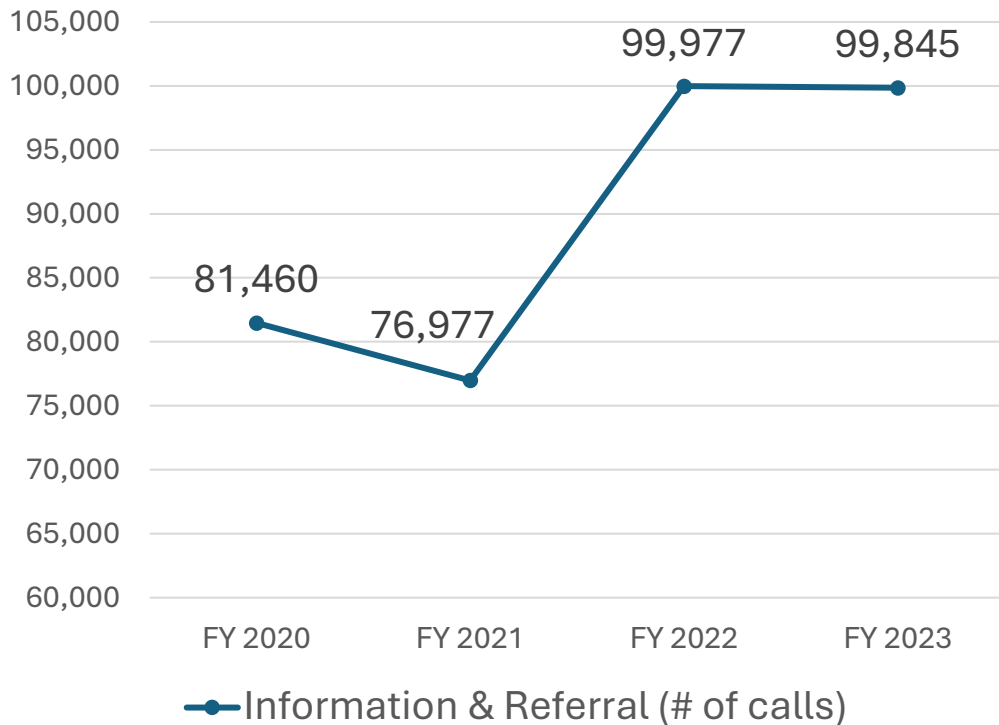


● OPTIONS Care Management (# of consumers served)

● Home Repairs and Modifications (# of jobs completed)

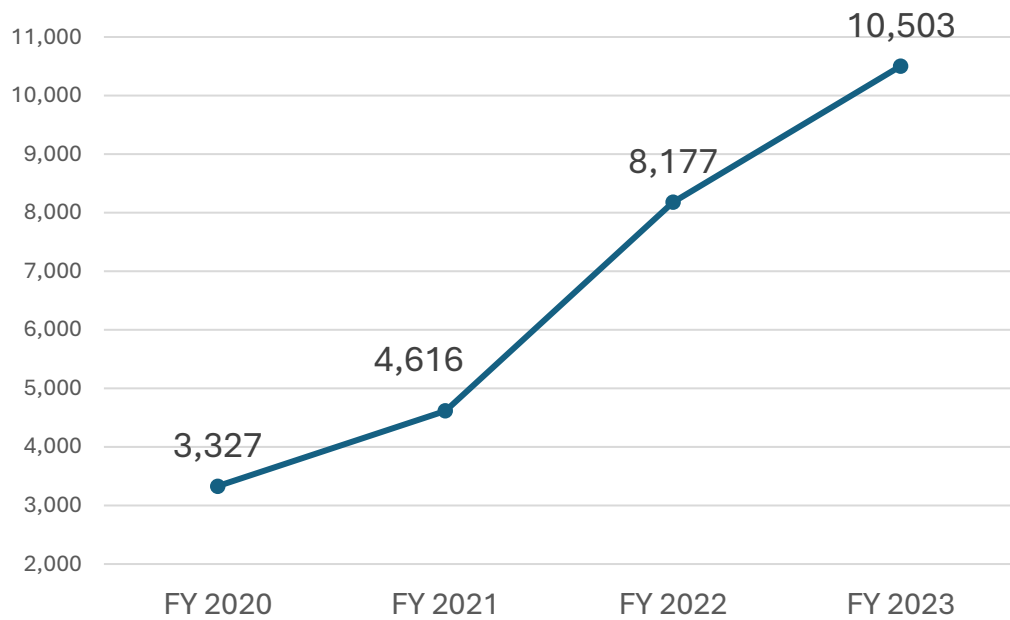
PCA Programs and Services Provided: FY 20 – FY 2023

Community and Connection

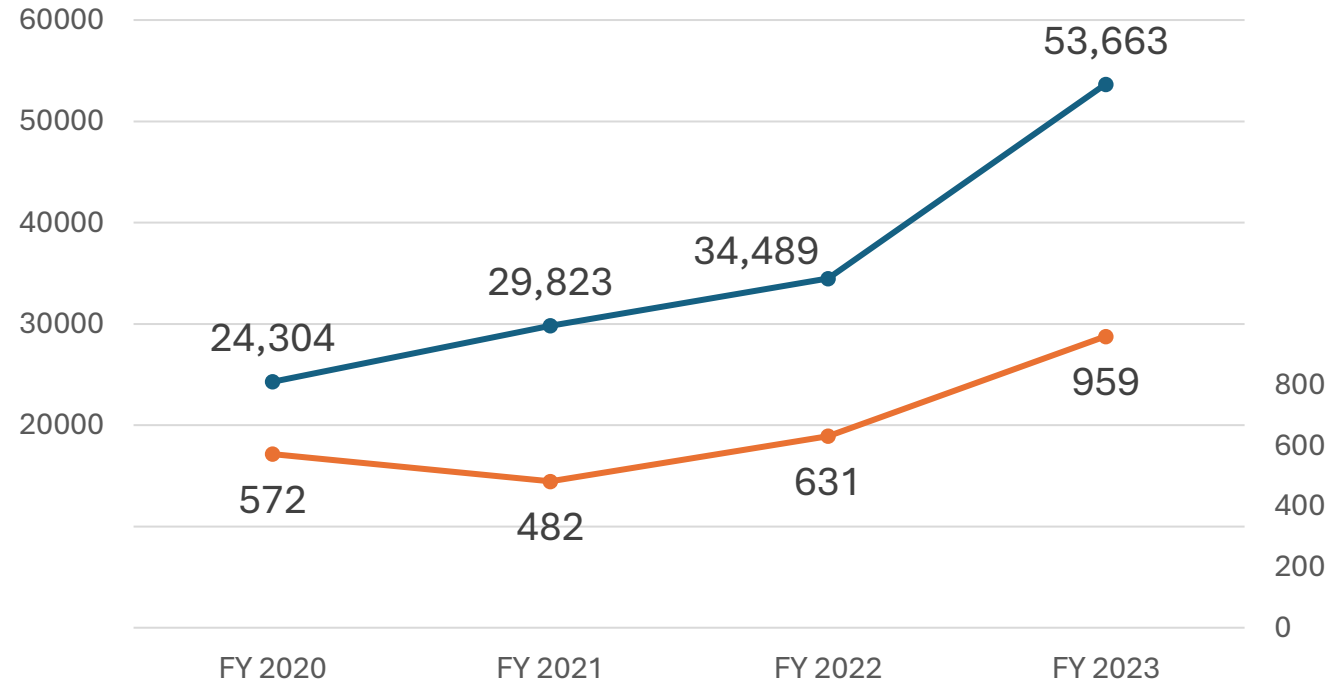


PCA Programs and Services Provided: FY 20 – FY 2023

Protection and Advocacy



● Older Adult Protective Services (# of Reports of Needs)



● Legal Assistance (# of units) ● Emergency Fund (# of people)

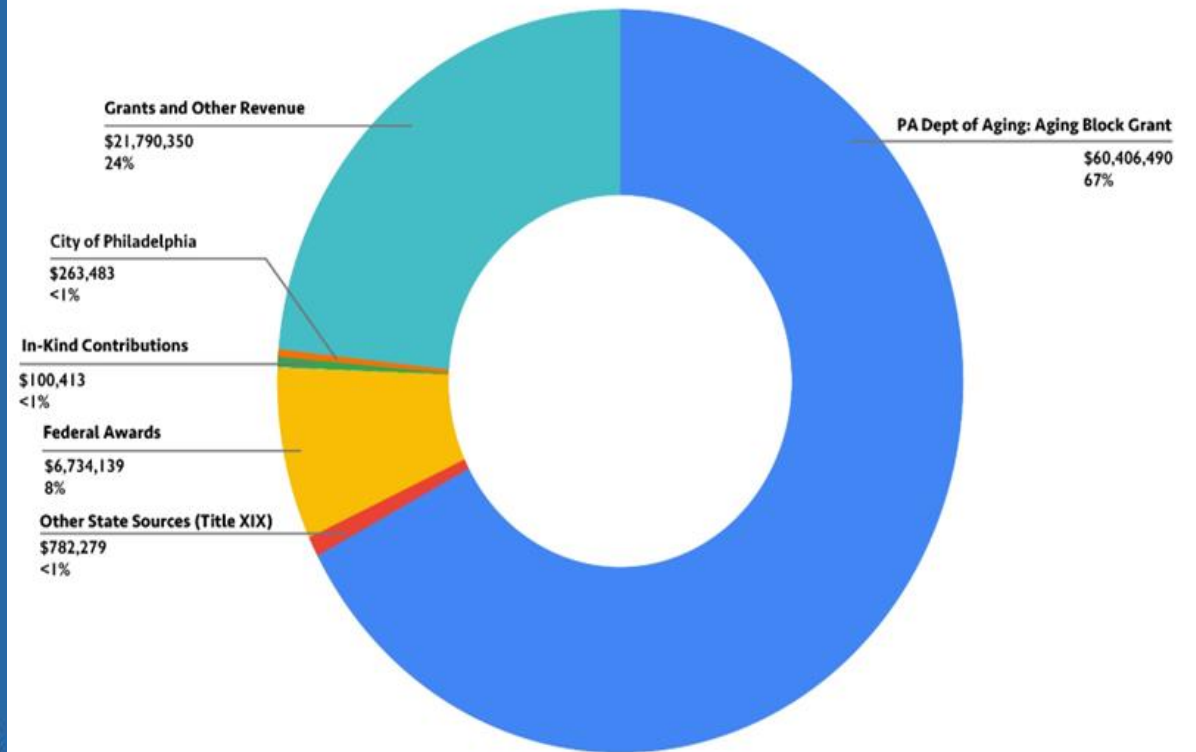
Fiscal Year 2025 Projected Revenue

Public Support:

PA Dept of Aging: Aging Block Grant	\$60,406,490	67%
Other State Sources (Title XIX)	\$782,279	<1%
Federal Awards	\$6,734,139	8%
City of Philadelphia	\$263,483	<1%
Subtotal	\$68,186,391	

Other Revenue:

In-Kind Contributions	\$100,413	<1%
Grants and Other Revenue	\$21,790,350	24%
Subtotal	\$21,890,763	
Total Revenue	\$90,077,154	100%



Fiscal Year 2025 Projected Expenses

Long Term Care: 64%

Adult Day Care	\$162,273
Assessments	\$7,580,560
Care Management	\$8,419,942
Consumer Reimbursement	\$3,010,109
Domiciliary Care	\$912,915
Guardianship	\$553,715
Home Delivered Meals	\$9,923,187
Home Support	\$179,334
Medical Equipment & Supplies	\$271,996
Ombudsman	\$641,780
Personal Assistance	\$5,397,971
Personal Care	\$7,103,488
Professional Evaluation	\$90,006
Protective Services	\$12,831,525
Subtotal	\$57,078,800

Community Services: 15%

Congregate Meals	\$5,397,844
Employment	\$1,146,749
Legal Assistance	\$449,274
Senior Companion	\$368,645
Senior Community Center Services	\$6,241,842
Volunteer Services	\$3,074
Subtotal	\$13,607,428

Access Services: 7%

ADRC	\$165,101
Information and Assistance	\$4,618,107
Passenger Transportation	\$1,800,000
Subtotal	\$6,583,208

Environmental Modifications: 3%

	\$3,083,786
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Administration: 11%

	\$9,723,932
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Total Expenses \$90,077,154

Community Testimony

- Reneé Cunningham, Center In Park



Q & A

Any questions?



Thank you!



PHILADELPHIA CORPORATION FOR AGING

Enriching lives, preserving dignity.™

PCA Helpline 215-765-9040

www.pcaCares.org