

ANNUAL BUDGET PROSPECTUS

Fiscal Year 2014 – 2015

Allegheny County

Department of Human Services

AREA AGENCY ON AGING (DHS/AAA)



Rich Fitzgerald, County Executive

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June 13, 2014

2013–2014 Program Developments
& 2014-2015 Budget Prospectus

The Allegheny County Department of Human Services Area Agency on Aging (DHS/AAA), a grantee of the Pennsylvania Department of Aging (PDA), provides programs and services that assist older adults, 60+ years of age, to live independently in their homes and communities. It is one of 52 such agencies, based in single or multiple counties, serving the needs of older adults throughout Pennsylvania. The DHS/AAA serves approximately 46,000 unduplicated individuals annually through internally administered programs, and contracts and agreements with about 100 community-based service providers. The agency and its provider network place the highest priority on quality and consumer-centered service delivery across all programs. DHS/AAA programs and services, along with their current-year and projected (2014-2015) individual funding are shown on page 5.

Information & Assistance – In any given month, the DHS/AAA SeniorLine receives over 4,000 contacts, either over the phone, by email, postal mail or visits to the office with requests for information and connections to aging services across the county. Over the past year, AIRS-certified SeniorLine Care Managers and senior center I&A staff successfully assisted over 30,000 unduplicated callers.

Options Care Management - During the 2013 -2014 fiscal year, 2,794 referrals were received by Options Care Managers and a total of 5,695 consumers were served. There was a significant drop in the number of new referrals due to procedural changes required by the State, as well as the resumption of the cost share program in August 2013. Cost share was inoperable for two years so Options participants were not receiving bills for services they received.

Senior Centers - Program improvements within the senior center network are being supported through a three-year plan to implement performance based contracting. Beginning in July 2013, senior centers have been operating with core funding and have the opportunity

to expand funding support based on the average number of participants they attract and serve per day. Over 15,000 people attended programs and activities at Allegheny County senior centers this past year with an average of 1,285 older adults visiting the centers each month.

Home Delivered Meals – This program underwent an extensive redesign during the 2013 – 2014 fiscal year following the withdrawal of the largest provider in the program. Using innovative and creative solutions, and in partnership with other Providers, the AAA revamped the program to include a more efficient delivery system, a more consumer-centered approach and adoption of national best practices. As a result, 2,145 older adults received life-sustaining meals through this program last year, enabling them to remain in their homes.

Nursing Home Transition – Over the past year, 231 nursing home residents in Allegheny County were moved back to the community to live independently – more transitions than in any other county in the commonwealth.

Ombudsman – Over 3,000 county residents received advocacy assistance with their concerns or complaints about senior care facilities or community care during this past year.

Protective Services - Over 130 reports of elder abuse or neglect in Allegheny County were investigated every month during the past fiscal year.

Family Caregiver Support Program – Last year, this Program provided respite and other resources to approximately 730 caregivers so they could continue to assist an older adult family member live in the community.

The funding for all of the programs mentioned above comes through our state aging block grant, which includes a mix of federal funds and state lottery dollars.

Care Transitions Program – Fiscal year 2013-2014 was also the first full year of the Community- Based Care Transitions Program implemented at five area hospitals and funded by an award from the Centers for Medicare and Medicaid Services. Adoption of the program's new coaching model for working with consumers presented some initial challenges to the

success of the program. However, at this time, performance goals are being achieved and numbers of hospital readmissions are being reduced. Allegheny County CCTP served 1,725 participants during this past fiscal year.

Aging Waiver Service Coordination- Funding changes to Pennsylvania's Aging Waiver programs by the PA Department of Public Welfare (DPW) effective on July 1st, 2012, continued to have a profound impact on the DHS/AAA's finances, as well as that of its service providers. This past year the program served about 2,500 frail older adults in Allegheny County—those who qualified for nursing home care and Medicaid assistance but were provided service coordination and direct care services, which enabled them to remain living in the community. The AAA continued to confront the challenges of providing quality Service Coordination with an inadequate reimbursement rate from the PA DPW. While it lost just under 1 million dollars the previous fiscal year, the Agency was able to continue to provide this vital service by supplementing the Aging Waiver Program with other general state funds.

Fiscal Year 2013 – 2014 Budget Outlook

After 12 PA AAAs ceased providing Service Coordination, and following continued strong advocacy by community groups, DHS and others, Mercer, the organization that recommended the initial regional rates, was dispatched to conduct another cost analysis at Service Coordination agencies in the commonwealth. As a result of this re-evaluation and some concerted negotiations, we anticipate a Service Coordination rate increase for our regional zone of about 10%, beginning on July 1st. Of course, this rate increase is contingent on its inclusion in the final state budget approved at the end of this month. Going forward, the AAA will no longer be able to supplement this program with other state general funds as they are needed to cover other agency costs.

The DHS/AAA's core services are funded by the State Aging Block Grant, and we expect consistency with that level of funding. Although the state legislature has not passed a budget for 2014-2015 yet, the Governor's proposed budget does include certain increases from last

year in sections of the aging budget. Since expected revenues to the state were significantly below projections, uncertainty about 2014-2015 funding for aging services remains.

2014 – 2015 DHS/AAA Budget Prospectus

Budget Category	FY 2013-2014 Total Budget	FY 2014-2015 Budget Projections
Home Delivered Meals	\$2,917,628	\$2,917,628
Congregate Meals	3,552,655	3,452,665
Social/Recreational/Education Health Programs	4,127,860	4,144,290
Employment Services	482,516	497,516
Volunteer Services	583,289	588,289
Transportation	1,075,279	1,075,279
Outreach	578,458	583,458
Legal Assistance	115,637	115,637
Ombudsman	550,704	625,704
Information and Referral	2,596,298	2,656,298
Home Health	73,565	73,565
Personal Care/Respite	4,489,119	4,489,119
Consumer Reimbursement	1,856,678	1,876,903
Personal Assistance Service	5,000	5,000
Overnight Shelter	51,292	51,292
Environmental Modifications	377,432	302,432
Medical Supplies	747,826	747,826
Home Support	1,881,374	1,881,374
Adult Day Care	248,681	248,681
Assessments	4,665,256	4,688,591
Care Management	10,255,511	9,955,512
Protective Services	1,521,180	1,521,180
Domiciliary Care	498,477	448,477
Guardianship	549,713	549,713
Administration	3,200,788	3,564,803
Value of Volunteer Services	2,272,656	2,277,656
Totals	\$49,274,872	\$49,338,888

Contact Information

Allegheny County Department of Human Services AREA AGENCY ON AGING

- 1.) To review or download the 2014-2015 Annual Budget Prospectus on the DHS web site, go to:

<http://www.alleghenycounty.us/dhs/plansbudgets.aspx>

- 2.) To receive a paper copy of the Annual Budget Prospectus, contact:

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2100 Wharton Street
Pittsburgh, PA 15203
Phone: 412-350-1323
E-mail: erin.cosgrove@alleghenycounty.us

- 3.) To submit written testimony on the Annual Budget Prospectus, send via:

- Mail: Erin Cosgrove
DHS/Area Agency on Aging
2100 Wharton Street
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- E-mail: erin.cosgrove@alleghenycounty.us
- Fax: 412-350-3193
Attention: Erin Cosgrove

NOTE: All written testimony on the Annual Budget Prospectus must be received at the Area Agency on Aging no later than 4:00 p.m., Tuesday, June 17, 2013. All written testimony will become part of the proceedings of the public hearing.