

PHILADELPHIA CORPORATION FOR AGING Major Funding Sources Fiscal Year 2019
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	FY 2018 Final <u>Funding</u>	FY 2019 Initial <u>Funding</u>	
<u>PDA AGING BLOCK GRANT</u>			
Regular Block Grant	\$56,025,883	\$56,025,883	
Family Caregiver- State	1,702,584	1,702,584	
Family Caregiver- Federal	2,431,641	2,431,641	
Title V	865,433	865,433	
NSIP	979,528	979,528	
Apprise	195,756	195,756	
Health Promotion	307,565	307,565	
Block Grant Supplement	1,113,574	1,113,574	
Additional Options Services	1,946,696	1,946,696	
Other	21,105	21,105	
	65,589,765	65,589,765	1
Other PDA Grants and Title XIX grants			
Community Health Choices (CHC)	0	8,500,000	2
Over 60 Waiver	16,433,351	8,500,000	2
Medicaid Assessments and I & R	12,325,746	1,492,920	3
Aging Well	0	10,818,600	
Nursing Home Transition	300,000	300,000	
ADRC	176,140	176,140	
Cost sharing - Options	245,627	245,627	
<u>Other Grants</u>			
City of Philadelphia			
Office MH/MR	63,483	63,483	
Corporation for National Service	232,497	297,080	
PCA - Waiver Provider	4,084,525	4,084,525	
VA	1,027,300	1,027,300	
Other Funds	971,224	910,824	
Program Income	301,143	301,143	
Subtotal Cash	101,750,801	102,307,407	
In kind match requirement	117,181	117,181	
Total	\$101,867,982	\$102,424,588	

1 Although PCA has not received an official allocation for fiscal year 2019, the Pennsylvania Department of Aging has announced that funding levels for all programs will remain the same as they were in fiscal year 2018 with the exception of protective services. On a state wide basis, protective service funding will increase 2,000,000. We do not know how much will be given to county of Philadelphia. Additionally we have requested additional protective service funds as our demand continues to increase.

2 On January 1, 2019 managed care (CHC) comes to south east PA. Under this arrangement, Service Coordination will be funded through contracts with three managed care organizations.

3 On July 1 the Office for Long Term Living (OLTL) began funding the assessment activity through Aging Well. The Information and referral process remains with PDA and The AAA's.

PHILADELPHIA CORPORATION FOR AGING Proposed Allocation Fiscal Year 2019
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	FY 2018	FY 2019
	Final	Projected

COST CENTERS

LONG-TERM CARE

Adult Day Care	\$ 441,587	\$ 441,587
Assessments	9,912,812	10,819,412
Care Management	22,443,851	22,443,851
Consumer Reimbursement	2,252,165	2,275,000
Domiciliary Care	681,798	681,798
Guardianship	503,607	503,607
Home Delivered Meals	7,718,004	7,644,000
Home Health	-	-
Home Support	194,675	194,675
Medical Equipment & Supplies	383,382	383,382
Ombudsman	508,130	508,130
Overnight Shelter	-	2,000
Personal Assistance	3,882,551	3,882,551
Personal Care	7,447,647	7,500,451
Professional Evaluation	17,756	17,756
Protective Services	7,870,334	7,870,334
	-	-
Sub total	64,258,299	65,168,534

COMMUNITY SERVICES

Congregate Meals	4,932,367	4,932,367
Counseling	2,295	2,000
Discretionary Services	569,859	550,000
Employment	1,189,117	1,189,117
In Home Support	2,405,697	2,430,000
Legal	429,841	460,000
Senior Companion	435,006	435,006
Senior Community Center Services	5,327,226	5,327,226
Volunteer Services	42,671	42,671
Sub total	15,334,079	15,368,387

ACCESS SERVICES

ADRC	266,062	266,062
Attendant Transportation	1,244,646	1,244,646
Information and Assistance	4,920,997	4,920,997
Passenger Transportation	2,164,811	2,164,811
Sub total	8,596,516	8,596,516

Environmental Modifications

	4,547,853	4,447,853
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Administration

	9,131,235	8,843,298
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	Total	\$ 101,867,982	\$ 102,424,588
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Expenses for 2019 are based on 2018 actuals, adjusted for onetime expenditures.

PHILADELPHIA CORPORATION FOR AGING Proposed Allocation by Cost Center with Projected Levels of Service Fiscal Year 2019
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	FY 19 Initial <u>Budget</u>	Projected Number of <u>Clients</u>	Projected <u>Units</u>	<u>Unit of Service</u>
<u>COST CENTERS</u>				
<u>LONG-TERM CARE</u>				
Adult Day Care	\$ 441,587	92	6,982	Service Day
Assessments	10,819,412	35,730	37,599	Assessments Completed
Care Management	22,443,851	19,723	-	N/A
Consumer Reimbursement	2,275,000	847	-	N/A
Domiciliary Care	681,798	262	-	N/A
Guardianship	503,607	121	121	Guardianships Managed
Home Delivered Meals	7,644,000	6,110	1,524,000	Meal
Home Support	194,675	206	4,300	Service Hour
Medical Equipment & Supplies	383,382	1,028	-	N/A
Ombudsman	508,130	991	223	Closed Case
Personal Assistance	3,882,551	863	217,224	Service Hour
Personal Care	7,500,451	1,688	431,512	Service Hour
Professional Evaluation	17,756	429	725	Service Hour
Protective Services	7,870,334	4,877	4,280	Investigations Completed
Sub total	<u>65,168,534</u>			
<u>COMMUNITY SERVICES</u>				
Congregate Meals	4,932,367	13,186	459,252	Meal
Counseling	2,000	5	50	Service Hour
Discretionary Services	550,000	1,192	-	N/A
Employment	1,189,117	2,180	168	Unsubsidized Placement
In Home Support	2,430,000	2,700	-	N/A
Legal	460,000		12,800	Service Hour
Senior Companion	435,006	100	-	N/A
Senior Center Community Services	5,327,226	21,000	715,000	Event
Volunteer Services	42,671	-	-	N/A
Sub total	<u>15,368,387</u>			
<u>ACCESS SERVICES</u>				
ADRC	266,062			N/A
Attendant Transportation	1,244,646	337	61,562	Attendant Assisted Transfer
Information and Assistance	4,920,997	-	275,000	Contacts
Passenger Transportation	2,164,811	4,470	273,327	One-Way Passenger Trip
Sub total	<u>8,596,516</u>			
<u>Environmental Modifications</u>	4,447,853	2,453	2,453	Homes Modified
<u>Administration</u>	8,843,298	-	-	
Total	<u><u>\$ 102,424,588</u></u>			

PHILADELPHIA CORPORATION FOR AGING

WAITING LIST FOR LTC SERVICE PROGRAMS

	<u>Options</u>	<u>PDA Waiver</u>	<u>CSP</u>
September 15, 2017	1,787	-	-
August 20, 2018	1,064	-	-