



*Presentation to the  
Performance-Based Budget Board*

**PBB Agency Highlights**  
**PA Department of Aging**  
**Department of Human Services**

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**January 25, 2022**

# PA Department of Aging (PDA)

# PDA Actual Spend and FTEs (FY 2020-21)

Activities	FTEs		Expenditures	
	Number	Share	Amount	Share
Administration	28	35.2%	\$34	6.3%
Adult Daily Living Centers/QA	17	21.2	2	0.4
Aging Services	10	12.8	318	58.6
Elder Justice and Protection	9	11.7	49	9.1
Pharmaceutical Assistance	8	9.6	126	23.3
Education, Health and Outreach	4	5.4	5	0.9
Advocate for Older Adults	<u>3</u>	<u>4.2</u>	<u>8</u>	<u>1.5</u>
<b>Total</b>	<b>78</b>	<b>100.0</b>	<b>543</b>	<b>100.0</b>

Note: Includes all expenditures in \$ millions.

# PDA State Lottery Fund Appropriations (FY 2021-22)

Appropriations	Aging Services	Elder Justice & Protection	Admin.	Advocate for Older Adults	Education, Health and Outreach	Other	Total
PENNCARE	\$217.0	\$33.6	\$23.3	\$5.0	\$2.9	\$0.2	\$282.0
Caregiver Support	9.4	1.4	1.0	0.2	0.1	*	12.1
GGO	5.6	2.0	0.5	0.3	0.3	1.5	10.2
Pre-Admission Assessment	6.8	1.0	0.7	0.2	0.1	--	8.8
Other	<u>1.7</u>	<u>0.3</u>	<u>0.2</u>	*	--	*	<u>2.3</u>
<b>Total</b>	<b>240.5</b>	<b>38.2</b>	<b>25.6</b>	<b>5.7</b>	<b>3.5</b>	<b>1.8</b>	<b>315.3</b>

Note: Amounts in \$ millions. Does not include the Lottery Fund transfer to the Pharmaceutical Assistance Fund (\$155.0 million).  
 \* Denotes value rounds to less than \$0.1 million.

# PDA Metric Highlights

## **PACE/PACENET state expenditures declined 24% from 2016 to 2020**

- Total expenditures increased by 8% over same time period
- Medicare Part D/Other payer offsets increased 33% over same time period

## **OPTIONS waitlist for services peaked in FY 18-19 and declined recently**

- End of FY 18-19, the waitlist was 3,533 with 171 waiting for meals
- End of FY 20-21, the waitlist was 3,057 with 65 waiting for meals

# PDA Metric Highlights (Continued)

## **From FY 16-17 to FY 20-21, Reports of Need (RONs) up 39% in 60+ pop**

- Investigations increased 70% | substantiated abuse or neglect cases up 91%
- Pandemic impacted access to some in-person services which may have contributed to increase in self-neglect cases (from 38% to 48%)

## **Share of older adults residing in nursing homes declined in recent years**

- Share of residents age 75+ living in nursing homes declined from 5.4% June 2017 to 5.1% in June 2019 and to 4.3% in June 2020 (latest year available, pandemic impacted)

# Department of Human Services (DHS)

Part 1 (2020): MA, SNAP, TANF, Child Support (50%)

Part 2 (2021): Mental Health, Developmental Programs, Youth (17%)\*

Part 3 (2022): Long-Term Living, Child Development, Administration, Other (33%)

\* Note: MA Physical Health Services was also included in Part 2

# DHS Actual Spend and FTEs (FY 2020-21)

Activities	FTEs		Expenditures	
	Number	Share	Amount	Share
Administration	213	22.9%	\$243	1.7%
Licensing and Inspections	196	21.1	29	0.2
Program Integrity and Third-Party Liability	167	17.9	19	0.1
Community HealthChoices	108	11.6	10,959	75.4
Hearings and Appeals	99	10.6	14	0.1
Child Care Works	78	8.4	917	6.3
CHIP	28	3.0	368	2.5
Early Intervention Program	13	1.4	222	1.5
Quality Child Care	7	0.8	44	0.3
FFS Long-Term Care	7	0.8	636	4.4
Other	15	1.6	1,085	7.5
<b>Total</b>	<b>930</b>	<b>100.0</b>	<b>14,537</b>	<b>100.0</b>

Note: Includes all expenditures in \$ millions. Other includes (1) LIFE Program, (2) Women, Family and Victim Services, (3) Other Grants, (4) Adult Protective Services, and (5) Home Visiting and Family Support Services.



# DHS General Fund Appropriations (FY 2021-22)

Appropriations	Child Care			FFS LTC	Other		Total
	CHC	Works	LIFE		Grants	Other	
MA-Community HealthChoices	\$3,678	--	--	--	--	--	\$3,678
Early Intervention	--	--	--	--	--	\$173	173
LTC Managed Care	--	--	\$162	--	--	--	162
Child Care Services	--	\$142	--	--	--	14	156
MA-LTL	--	--	--	\$138	--	--	138
Child Care Assistance	--	108	--	--	--	--	108
Information Systems	--	--	--	--	--	79	79
GGO	*	1	--	--	*	63	65
CHIP	--	--	--	--	--	57	57
Health Prg. Asst. and Srvcs.	--	--	--	--	\$20	--	20
Other	<u>7</u>	<u>--</u>	<u>*</u>	<u>*</u>	<u>40</u>	<u>82</u>	<u>129</u>
<b>Total</b>	<b>3,685</b>	<b>251</b>	<b>162</b>	<b>138</b>	<b>60</b>	<b>467</b>	<b>4,764</b>

Note: Amounts in \$ millions.  
 \* Denotes value rounds to less than \$1.0 million.

# DHS Metric Highlights

## **The share of long-term living recipients served in home- and community-based settings has increased from 53% to 67% (FY 16-17 to FY 20-21)**

- Community HealthChoices (CHC) encourages home- and community-based services (HCBS) over nursing facilities
- CHC enrolled 80,400 participants in 2018 and increased to 371,200 participants in 2020 (monthly average)

## **Enrollment in fee-for-service (FFS) programs declined as participants were moved to CHC**

- FFS nursing facilities, OBRA Waiver and Act 150 Attendant Care Program saw substantial enrollment declines

## **Average state costs per participant vary widely by program**

- CHC average cost was \$13,300 in 2020 | For HCBS/nursing facilities, the average cost was \$34,000
- Average cost for FFS nursing facilities, LIFE and OBRA Waiver ranged from \$20,100 to \$22,100 in FY 20-21 | The Act 150 average cost was \$44,100 in FY 20-21

# DHS Metric Highlights (Continued)

## **41% of children on Child Care Works enrolled in STARS 3 and 4 child care facilities**

- The number of children served in 2019 was 107,300, which declined to 75,400 in 2020 due to the pandemic | In 2021, the number of children served is expected to increase to 98,200
- The waitlist declined from a high of 10,100 in 2016 to no children in 2021

## **CHIP enrollment declined in FY 20-21 and is expected to decline to 151,400 in FY 21-22**

- Due to the pandemic, many children on CHIP became eligible for Medicaid | Many children will likely transition back to CHIP when the federal Public Health Emergency ends

## **Federal COVID-19 relief funds for the Emergency Rental Assistance Program totaled \$564 million in FY 20-21 and \$441 million in FY 21-22**

- Federal measures required include unique client households, program acceptance rates and total amounts paid for rent and/or utility bills