

LANCASTER COUNTY OFFICE OF AGING
2022-2023 Aging Services Area Plan Budget
Public Hearing
October 3, 2022

Members Present: Ellen Berfond, Deborah Bortle, Shelly Gunzenhauser, *Thomas Kloss, Meredith Moore, Dr. Michael Moran, Tiffany Phy, Bob Rudy, Chadwick Schnee, Barbara Spruill, Mary Stehman, and Mukaram Syed.

Staff Present: Monique Breedon-Goyco, Tom Martin, and Lon Wible.

Excused: Georgianna Dorm, Jack Enco, Megan Hedman, and Joseph Sullivan.

Absent: Jennifer Santiago, and Tom Strickler.

Guests: Rebekah LeCape, Jade Shue, and Commissioner John Trescot.

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Advisory Council Chair, Ms. Tiffany Phy welcomed everyone to the Lancaster County Office of Aging 2022-2023 Area Plan Public Hearing held at the Lancaster County Government Center on October 3, 2022, at noon in conference rooms 102/104. She called the meeting to order followed by the Pledge of Allegiance and introductions. Ms. Phy explained, the Area Plan is the agency’s annual planning document that provides a summary of anticipated expenses and revenues for the coming fiscal year, July 1, 2022 – June 30, 2023. Additionally, it provides an overview of services offered through the agency and the projected fund amounts for each program area. Ms. Phy added that it is the Advisory Council’s responsibility to review and approve the annual Area Plan. Following the public hearing, the Advisory Council will conduct their regular meeting to approve the Lancaster County Office of Aging 2022-2023 Aging Services Area Plan.

Executive Director Wible welcomed all who were present for the public hearing. He began the presentation by explaining that the Area Plan Public Hearing is intended to provide the opportunity for the public and council to learn about the agency’s new budget and priority areas of service. Beginning with the Preface and Service Highlight Summary, Mr. Wible explained that the Area Plan provides information on the programs the agency offers, what the agency’s programmatic priorities will be, and what funds are available to put towards those priorities. During FY 2022-2023 the agency will focus on the following five priorities: 1- continuing outreach to increase awareness of agency programs, 2-expanding in-home services, 3-expanding and supporting meal programs, 4-improving access to behavioral health & substance abuse services, and 5-building on the successes of virtual program offerings.

Mr. Wible noted the funding allocated to the budget is derived primarily from three major State and Federal funding agreements: The Aging Services Block Grant through the PA Department of Aging, the Title XIX Medicaid Grant through the PA Departments of Aging and Human Services, and reimbursements for Level of Care Assessment Services from Aging Well. These funding sources are consistent year-after-year and represent a placeholder budget for each fiscal year. In addition, there are four more funding sources this year, American Rescue Plan Act (ARPA) in the amount of \$741,184 which will repeat for FY 2023-2024. These ARPA funds can be used to support services, congregate/home delivered meals, caregiver support, and Health & Wellness programming. The second additional source is \$825,000 in accumulated County Cash. The third source is \$68,547 (via the CARES Act), a one-time grant provided for COVID vaccinations that the agency is using to offer COVID shots and boosters to homebound consumers. The fourth and final source is \$8,840 in CARES Act funds that will be used to publicize our Ombudsman program.

Financially, the FY 2022-2023 budget looks solid. During the pandemic the need for some services declined significantly. However, during FY 2021-2022, service demand began to rebound, especially in the areas of in-home services, adult day, senior centers, and home delivered meals. Mr. Wible expects to see continued growth in these areas in the coming year. Another area of uncertainty this past year was a higher than usual level of staff vacancies. During FY 2021-2022 the agency was down by 10 or more workers at any given point in

time. Fortunately, over the last several months there has been an uptick in qualified applicants and newly hired workers. There are only 5 staff positions open currently.

Mr. Wible reviewed the FY 2022-2023 Resource and Expenditure Budgets. He began with the Resources, covering six sources of funding: Aging Services Block Grant Agreement, Title XIX Agreement, Title V Agreement, Other Funds, Reimbursements, and In-Kind support. He provided line-by-line details for the subcategories under each of these fund sources. As in past years the largest source of funding is the Aging Block Grant totaling \$9,520,658, followed by Reimbursements of \$1,533,874, \$874,193 in Other, \$609,360 in In-Kind, \$238,821 in Title XIX and \$141,207 from Title V. The Resources for FY 2022-2023 are projected to be \$12,918,113. This budget amount is about \$331,000 less than the previous year.

In reviewing the FY 2022-23 Anticipated Expenditures Mr. Wible provided an overview of the eleven areas for which funding will be allocated, they are: Administration (\$1,955,982), Access Services (\$1,200,000), In-Home Services (\$6,457,842), Legal Services (\$175,000), Community Support Services (\$233,105), Congregate Meals (\$650,000), Senior Community Center Services (\$875,000), Ombudsman (\$325,000), Guardianship (\$280,000), Domiciliary Care (\$25,000), CARES Act and American Rescue Plan Act (\$741,184). The largest area of expense in the new budget is for In-Home services, which includes services for OPTIONS, Caregiver Support, and Protective Services programs, as well as the related personnel costs for OPTIONS, Caregiver Support, Protective Services, and Assessment. Mr. Wible pointed out that much of the variability in the FY 2022-2023 budget is a result of the special funds like ARPA and CARES.

Commissioner John Trescot asked how many people the agency expects to serve with the \$13 million dollar budget? According to Director Wible the agency serves in the range of 10,000-12,000 individuals, adding that there are approximately 139,000 older adults in Lancaster County overall, and only 1/10th of this population is served by the agency. We expect to see the need for services grow as the older adult population approaches 1 out of every 4 residents in the County. The greatest focus must be on growing the direct care worker work force as low starting salaries have made it very difficult to attract new workers. Commissioner Trescot thanked everyone, especially the members of council, for putting in the time and providing the feedback/oversight needed to help the agency serve the older adult population.

In response to a question asked by Council Member Bob Rudy about services the agency provides for older adults who are incarcerated, the Director explained there is no formal program to support those transitioning from prison. However, on occasion the agency conducts level of care assessments for those needing long term care. Mr. Rudy suggested including this as a goal in the agency's Four-Year Strategic Plan.

With no further questions, Mr. Wible proceeded with an overview of the Summary Service Descriptions that accompany the budget to represent how funds are budgeted per category. Director Wible provided additional in-depth detail on many of the agency programs listed in the summary descriptions. He highlighted statistics on agency accomplishments, partnerships with service providers, updates on regulations, staffing, and agency goals that support each of the Summary Service Description categories. Following the review Director Wible opened the meeting for public comments/questions.

In response to Council Member, Ellen Berfond's question about staffing and the importance of sustaining agency services for older adults Director Wible explained, although the agency must rely on the County's employment portal and hiring process the agency has taken other steps and is utilizing the services of Indeed (a popular job match search engine) and Facebook to attract new candidates. In addition, we have been reaching out to local colleges and restarted an internship program. The County is also working on a new county-wide compensation plan that will bring wages more in line with market rates. As stated earlier, during the last

several months the agency has seen a significant increase in qualified applicants, which has resulted in a significant reduction in vacant positions. After a brief discussion about staffing, Executive Director Wible concluded his presentation and overview of the 2022-2023 Aging Services Area Plan Budget.

With no further comments or questions, Advisory Council Chairman Tiffany Phy called for a motion to adjourn the 2022-2023 Area Plan Public Hearing. A motion was made by Council Member Bob Rudy and seconded by Council Member, Barbara Spruill at 1:24 PM.

Respectfully Submitted,

Monique Goyco
Recorder

Lon Wible
Executive Director