

# AGING - 6772, 6778

## MISSION STATEMENT

The mission of the Department for Aging (DFA) is to provide the highest quality supportive services to seniors and their families. Our goal is to enable seniors to remain safely in their homes and to thrive in their communities for as long as they desire.

## WHO WE SERVE

Albany County is home to 60,195 residents over the age of 60. These residents represent 19% of our county's population of almost 304,032 people. The oldest population groups continue to increase. Albany County residents over the age of 75 comprise 7.2% of the population and are most likely to have multiple and chronic health conditions that require access to a variety of community based services in order to be able to remain safely in the community.

The Albany County Department for Aging annually serves nearly 7,000 persons age 60 and over; along with family caregivers. Our agency makes it possible for individuals to live with independence and dignity in their homes and communities as long as possible, delaying or avoiding higher cost levels of care.

## ABOUT OUR DEPARTMENT

The Department for Aging fills a critical role in the long term care system by ensuring that essential home and community based services are available to meet the needs of the county's most vulnerable older citizens. We accomplish this goal by offering an array of quality programs and services. Many seniors receiving 3 or more community based services from our department meet the requirements for admission to an adult home, assisted living residence or a nursing home. The result is that the services we provide for older adults often minimize, delay and avoid much more intensive facility based care. The Albany County senior population continues to increase as does the demand for our programs and services.

## 2013 ACCOMPLISHMENTS AND CHALLENGES

This year the Department for Aging fully implemented an electronic community based services case management, data collection and data reporting system that links with all of our contracted community based service providers. This new system allows us to submit our required reports electronically to the New York State Office for the Aging (NYSOFA) and The Administration on Aging (AOA). The collected data will be used by the federal and state government to determine future funding awards for local aging services. 🍀

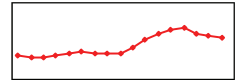
The Albany County Department for Aging has been preparing to respond to the next potential disaster by learning from the other Departments for Aging throughout the state that have recently experienced disasters and by working closely with the Albany County Emergency Management Planning Team.

To help some of the most vulnerable seniors in our county prepare for a potential disaster, all Albany County Home Delivered Meal recipients are now also receiving Disaster Preparedness Tool Kits that include:

- 4 Nutritionally balanced shelf stable meals with shelf stable milk and juice;
- 4 16 Ounce bottles of water;
- Information about shelf stable foods and supplies that seniors can keep on hand to expand upon the emergency shelf stable meals provided;
- A Home Care Guide to Emergency Preparedness;
- Assistance from Nurse Case Managers to help each senior develop an individualized disaster preparedness plan for sheltering in place and/or planning for evacuation.

ACDFA outreach events now include presentations about the importance of disaster preparedness and we distribute the Home Care Guides to Emergency Preparedness.

## APPROPRIATION HISTORY



1998:	\$3,648,990
1999:	\$3,521,032
2000:	\$3,486,727
2001:	\$3,670,531
2002:	\$3,861,494
2003:	\$3,920,620
2004:	\$3,727,696
2005:	\$3,763,179
2006:	\$3,895,055
2007:	\$4,306,976
2008:	\$5,054,859
2009:	\$5,669,900
2010:	\$6,116,126
2011:	\$6,192,969
2012:	\$5,683,812
2013:	\$5,486,154
2014:	\$5,255,798

## CONTACT INFORMATION

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## **AGING - 6772, 6778**

The Department for Aging recently implemented a Disaster Preparedness Screening Tool that is embedded in our new electronic case management assessment program. This screening tool identifies the most at risk seniors that receive services from our department and links all identifying and relevant information needed. This way, if a disaster strikes county wide or just in a certain area of the county, we can quickly identify the seniors affected and prioritize them by known risk factors and location. If needed, this information can be electronically transmitted to first responders to better assist those in need if evacuation is necessary.

This year the ACDFA facilitated a new partnership between NYSID (New York State Industries for the Disabled), Plaza Linens and ACDSS (Albany County Department of Social Services) to implement a new Laundry Services Program for homebound seniors receiving in home services through EISEP (Expanded In-Home Services for the Elderly Program). This service provides laundry pick-up and delivery. This program is cost effective and allows the ACDFA to more effectively utilize the skilled in home aide services for more complex personal care needs.

### **Challenges:**

Funding has been cut for home and community based services due to the impact of Federal Sequestration. As a result many of the core services that seniors rely upon have had to be cut. The impact of the funding cuts has been compounded by several years of flat funding and an ever increasing numbers of seniors requesting community based services. These cuts have negatively impacted the seniors in need of the services and the network of community based service providers that we rely upon to provide the core services. Some of the services impacted by the funding cuts include: Home Delivered Meals, Congregate Meals, Transportation, Caregiver Support Services and In-Home Supportive Services.

### **2014 GOALS AND PERFORMANCE TARGETS**

In the coming year the Department will strengthen outreach efforts to inform area seniors and caregivers about the programs and services we offer. We will continue to strengthen the assessment and monitoring of the critical services we provide to ensure that programs and services target individuals with the most pressing needs.

The Department for Aging will continue to seek out new strategic community partnerships to leverage our existing resources in ways that will benefit the seniors living in Albany County.

### **SUMMARY OF BUDGET CHANGES**

All of the Sequester cuts from the Federal Government have been covered by county dollars in the proposed budget.

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A 6772 Aging	2013	2014	2012	2013	2014	2014	2014		
	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
<b>Personnel Services Individual</b>									
A 6772 11013 001	500001	Commissioner	1	1	\$70,000	\$72,828	\$74,285	\$74,285	-
A 6772 11250 001	500003	Fiscal Director	1	1	\$58,548	\$60,913	\$62,132	\$62,132	-
A 6772 12180 001	500019	Registered Dietician in Aging	1	1	-	\$57,222	\$57,836	\$57,836	-
A 6772 12181 001	500004	Dietitian P.T.	0	0	\$20,408	-	-	-	-
A 6772 12245 001	500005	Employment Prog Coord Aging	1	1	\$31,271	\$35,995	\$36,715	\$36,715	-
A 6772 12270 001	500006	Aging Specialist	1	1	\$44,317	\$46,107	\$47,030	\$47,030	-
A 6772 12270 002	500007	Aging Specialist	1	1	\$33,266	\$34,610	\$35,303	\$35,303	-
A 6772 12575 001	500009	Contract Administrator	1	1	\$37,057	\$39,493	\$40,283	\$40,283	-
A 6772 16104 001	500011	Account Clerk II	1	1	\$33,798	\$35,163	\$35,867	\$35,867	-
A 6772 16401 001	500016	Confidential Secretary	1	1	\$35,623	\$37,062	\$37,804	\$37,804	-
<i>Personnel Services Individual Subtotal</i>			9	9	\$364,287	\$419,393	\$427,255	\$427,255	\$0

				2013	2014	2012	2013	2014	2014	2014	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>A 6772 Aging</b>											
<b>Personnel Non-Individual</b>											
A	6772	19140	Community Service Enrollee			\$0	\$13,171	\$13,978	\$13,978	\$0	
A	6772	19950	Longevity Raise			\$3,550	\$4,650	\$4,600	\$4,600	\$0	
A	6772	19951	Health Insurance Buyout			\$5,000	\$5,000	\$6,000	\$6,000	\$0	
						<b>Personnel Non-Individual Subtotal</b>	<b>\$8,550</b>	<b>\$22,821</b>	<b>\$24,578</b>	<b>\$24,578</b>	<b>\$0</b>
<b>Equipment</b>											
A	6772	22080	Specialty Equipment			\$0	\$0	\$6,483	\$6,483	\$0	
						<b>Equipment Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,483</b>	<b>\$6,483</b>	<b>\$0</b>
<b>Contractual Expenses</b>											
A	6772	44020	Office Supplies			\$1,601	\$1,840	\$2,380	\$2,380	\$0	
A	6772	44026	Photo Supplies			\$465	\$1,800	\$1,800	\$1,800	\$0	
A	6772	44035	Postage			\$1,683	\$2,300	\$2,100	\$2,100	\$0	
A	6772	44036	Telephone			\$1,182	\$3,168	\$3,168	\$3,168	\$0	
A	6772	44037	Insurance			\$5,300	\$5,827	\$5,203	\$5,203	\$0	
A	6772	44039	Conferences Training Tuition			\$326	\$5,600	\$2,160	\$2,160	\$0	
A	6772	44041	Computer Fees			\$17,635	\$66,968	\$50,120	\$50,120	\$0	
A	6772	44042	Printing And Advertising			\$7,704	\$7,180	\$6,550	\$6,550	\$0	
A	6772	44046	Fees For Services			\$1,563,390	\$1,624,877	\$1,370,394	\$1,370,394	\$0	
A	6772	44065	Photocopier Lease			\$0	\$1,597	\$0	\$0	\$0	
A	6772	44070	Equipment Repair And Rental			\$1,164	\$0	\$1,597	\$1,597	\$0	
A	6772	44300	Association Dues			\$0	\$1,820	\$1,820	\$1,820	\$0	
A	6772	44425	EISEP			\$1,743,903	\$2,070,000	\$2,070,000	\$2,070,000	\$0	
A	6772	44453	Home Delivered Meals			\$852,313	\$898,001	\$898,001	\$898,001	\$0	
A	6772	44903	DGS Shared Services Charges			\$66,071	\$73,001	\$68,806	\$68,806	\$0	
						<b>Contractual Expenses Subtotal</b>	<b>\$4,262,738</b>	<b>\$4,763,979</b>	<b>\$4,484,099</b>	<b>\$4,484,099</b>	<b>\$0</b>
<b>Fringe Benefits</b>											
A	6772	89010	State Retirement			\$53,530	\$115,386	\$93,358	\$93,358	\$0	
A	6772	89030	Social Security			\$28,458	\$33,207	\$34,565	\$34,565	\$0	
A	6772	89060	Hospital and Medical Insurance			\$64,327	\$84,143	\$95,695	\$95,695	\$0	
						<b>Fringe Benefits Subtotal</b>	<b>\$146,316</b>	<b>\$232,736</b>	<b>\$223,618</b>	<b>\$223,618</b>	<b>\$0</b>
						<b>Total Appropriations</b>	<b>\$4,780,842</b>	<b>\$5,430,788</b>	<b>\$5,166,033</b>	<b>\$5,166,033</b>	<b>\$0</b>
<b>Revenue</b>											
A	6772	01818	Repayments			(\$45,983)	\$0	\$0	\$0	\$0	
A	6772	01902	Discount/Flashcard Programs			(\$1,170)	(\$2,800)	(\$2,800)	(\$2,800)	\$0	

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			2013	2014	2012	2013	2014	2014	2014
A 6772 Aging			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6772	03781	Expanded In-Home Service Grant			(\$585,972)	(\$828,771)	(\$822,942)	(\$822,942)	\$0
A 6772	03782	Community Service Grant			(\$460,762)	(\$353,335)	(\$353,335)	(\$353,335)	\$0
A 6772	03783	Supplement Nutrition Grant			(\$492,198)	(\$475,664)	(\$475,664)	(\$475,664)	\$0
A 6772	03785	Consumer Service. Init. Grant			(\$6,526)	(\$6,700)	(\$6,512)	(\$6,512)	\$0
A 6772	03787	Transportation Grant			\$0	(\$14,147)	(\$14,147)	(\$14,147)	\$0
A 6772	03788	Empowering Seniors Grant			(\$22,235)	\$0	\$0	\$0	\$0
A 6772	03789	New York Connects			(\$62,141)	(\$62,141)	(\$62,141)	(\$62,141)	\$0
A 6772	04772	Programs for the Aging			(\$101,265)	\$0	\$0	\$0	\$0
A 6772	04773	Supportive Service Grant			(\$324,057)	(\$354,719)	(\$291,402)	(\$291,402)	\$0
A 6772	04774	Congregate Meals Grant			(\$388,513)	(\$436,403)	(\$375,654)	(\$375,654)	\$0
A 6772	04775	Home Del. Meals Grant			(\$225,561)	(\$225,688)	(\$161,131)	(\$161,131)	\$0
A 6772	04776	Medical Management Grant			(\$21,246)	(\$25,115)	(\$17,281)	(\$17,281)	\$0
A 6772	04777	Caregiver Assistant Grant			(\$144,360)	(\$148,810)	(\$133,498)	(\$133,498)	\$0
A 6772	04778	Nutrition Service Grant			(\$165,364)	(\$214,515)	(\$168,766)	(\$168,766)	\$0
A 6772	04779	Health Insurance Info Grant			(\$36,470)	(\$37,459)	(\$35,568)	(\$35,568)	\$0
A 6772	04780	Pharmacy Assistance Grant			(\$76,472)	\$0	\$0	\$0	\$0
A 6772	04781	Community Living Program			(\$28,331)	\$0	\$0	\$0	\$0
A 6772	04782	Disability Resource Center			(\$110,548)	\$0	\$0	\$0	\$0
A 6772	04783	Energy Assistance Grant			(\$15,368)	(\$110,996)	\$0	\$0	\$0
A 6772	04784	Chronic Disease Self Mngmt Prg			(\$22,567)	(\$24,750)	\$0	\$0	\$0
A 6772	04786	Senior Medicare Patrol Grant			(\$25,000)	(\$25,000)	\$0	\$0	\$0
A 6772	04787	Evidence Based Care Grant			(\$166,732)	(\$140,000)	\$0	\$0	\$0
A 6772	04788	MIPPA/ADRC Grant			(\$17,081)	(\$17,081)	\$0	\$0	\$0
<b>Total Revenue</b>					<b>(\$3,545,920)</b>	<b>(\$3,504,094)</b>	<b>(\$2,920,841)</b>	<b>(\$2,920,841)</b>	<b>\$0</b>
<b>County Share</b>					<b>\$1,234,922</b>	<b>\$1,926,694</b>	<b>\$2,245,192</b>	<b>\$2,245,192</b>	<b>\$0</b>

				2013	2014	2012	2013	2014	2014	2014	
A 6778 Employ.Elderly Handicapped				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Non-Individual</b>											
A	6778	19140	Community Service Enrollee			\$13,171	\$0	\$0	\$0	\$0	
A	6778	19160	Fed.Comm.Serv.Enrollee I			\$53,034	\$82,940	\$74,880	\$74,880	\$0	
<i>Personnel Non-Individual Subtotal</i>						\$66,205	\$82,940	\$74,880	\$74,880	\$0	
<b>Contractual Expenses</b>											
A	6778	44046	Fees For Services			\$1,355	\$9,157	\$9,157	\$9,157	\$0	
<i>Contractual Expenses Subtotal</i>						\$1,355	\$9,157	\$9,157	\$9,157	\$0	
<b>Fringe Benefits</b>											
A	6778	89030	Social Security			\$4,495	\$6,345	\$5,728	\$5,728	\$0	
A	6778	89060	Hospital and Medical Insurance			\$11,401	\$0	\$0	\$0	\$0	
<i>Fringe Benefits Subtotal</i>						\$15,896	\$6,345	\$5,728	\$5,728	\$0	
<b>Total Appropriations</b>						<b>\$83,456</b>	<b>\$98,442</b>	<b>\$89,765</b>	<b>\$89,765</b>	<b>\$0</b>	
<b>Revenue</b>											
A	6778	03772	Programs for the Aging			\$13,220	\$0	\$0	\$0	\$0	
A	6778	04772	Programs for the Aging			\$0	(\$98,442)	(\$89,765)	(\$89,765)	\$0	
<b>Total Revenue</b>						<b>\$13,220</b>	<b>(\$98,442)</b>	<b>(\$89,765)</b>	<b>(\$89,765)</b>	<b>\$0</b>	
<b>County Share</b>						<b>\$96,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	