

# **STATE OFFICE FOR THE AGING**

## **MISSION**

The New York State Office for the Aging is responsible for promoting, coordinating and administering State, Federal and local programs and services for 3.2 million New Yorkers aged 60 or older. The Office provides leadership and direction to 59 Area Agencies on Aging, as well as to numerous other local programs and providers that comprise the network of services to the aged.

## **ORGANIZATION AND STAFFING**

The State Office for the Aging is headed by a Director and is composed of three divisions: Executive, Finance and Administration and Local Program Operations. The Office will have a workforce of 135 positions during 2004-05, 129 funded within the agency, and an additional six funded by other State agencies. Approximately 36 percent of Office operations are funded by the General Fund and the remaining 64 percent are financed by Federal grants.

## **FISCAL BACKGROUND AND BUDGET HIGHLIGHTS**

The 2004-05 Executive Budget recommends nearly \$184 million in State and Federal funds for the operations of the Office and support for community-based services for the elderly. Given the unprecedented fiscal challenges facing New York, the Budget achieves cost efficiencies by initiating a host agency relationship through which the Department of Health will assume responsibility for the agency's human resource activities.

Within the aging system, State support is used to match the Older Americans Act and other Federal funding and establish a service-delivery network that attracts a variety of other public and private contributions. When combined, this results in total network spending of over \$360 million, excluding the value of volunteer labor, which has been estimated at upwards of \$35 million.

## **PROGRAM HIGHLIGHTS**

The full array of programs offered through the Office for the Aging are aimed at keeping seniors independent as long as possible with the assistance of family and other informal caregivers, as well as through the limited use of formal support services. These community-based services help keep people healthy and in their homes and out of hospitals and nursing homes.

## **STATEWIDE COMMUNITY-BASED ASSISTANCE**

The Community Services for the Elderly (CSE) program currently serves over 86,000 elderly statewide and supports a locally coordinated continuum of support services designed to assist the elderly, their families and informal caregivers. The goal of the program is to maximize independence and reduce unnecessary reliance on institutional care. Services available to seniors under this program include case management, nutrition/meals, housekeeping/chore services, personal care, home health aide services, adult day services, transportation, minor renovations or the purchase of equipment for congregate facilities and other individualized support services. CSE affords Area Agencies on Aging maximum flexibility in selecting which services to offer and/or expand. Strongly linked to local planning efforts, CSE provides a comprehensive array of services that will allow the State to continue to meet the changing needs of our growing elderly population.

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The Expanded In-home Services for the Elderly Program (EISEP) provides non-medical in-home services, case management, respite and ancillary services to the frail elderly, most of whom are low income but not eligible for Medicaid. Recipients are required to cost-share, based on their annual income level, for received EISEP program services. More than 34,000 persons are served under this program.

### **NUTRITION SERVICES**

Through a combination of State tax dollars and Federal grants, the State annually provides over \$23.9 million congregate and home-delivered meals as well as other nutritional services to non-institutionalized frail elderly clients. These seniors are at risk of malnutrition because they are no longer able to obtain an adequate diet without assistance. The Office receives over \$40 million from Federal grants in support of congregate and home-delivered meals and another \$16 million to support the purchase of food. The State counterpart to these Federal programs, the Supplemental Nutrition Assistance Program (SNAP), provides another \$17 million.

### **ASSISTANCE TO CAREGIVERS**

Family members and other informal caregivers provide an estimated 80 percent of long-term care for older New Yorkers; sustaining this cost-effective, individualized support system for seniors is a key objective of the aging service system. The State Office for the Aging's 17 Caregiver Resource Centers assist caregivers through training programs, support groups, counseling and linkages to other community services. The \$11.6 million Federal Caregivers Program provides respite, training and counseling for caregivers, as well as other services that support an elderly person's ability to maximize their independence.

### **VOLUNTEER ADVOCACY**

The Long-Term Care Ombudsman Program (LTCOP) supports the statewide advocacy of more than 1,000 trained volunteers on the behalf of the approximately 150,000 residents of New York State's nursing homes and adult care facilities. Under this program, the State Office for the Aging and community agencies receive, investigate and resolve a wide range of concerns and complaints regarding conditions and treatment in long-term care facilities, with the goal of ensuring the quality of life for residents.

#### **ALL FUNDS APPROPRIATIONS (dollars)**

<b>Category</b>	<b>Available 2003-04</b>	<b>Appropriations Recommended 2004-05</b>	<b>Change</b>	<b>Reappropriations Recommended 2004-05</b>
State Operations	12,891,000	12,841,000	(50,000)	7,242,000
Aid To Localities	170,762,945	170,974,300	211,355	106,189,300
Capital Projects	0	0	0	0
Total	183,653,945	183,815,300	161,355	113,431,300

**ALL FUND TYPES  
PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM  
FILLED ANNUAL SALARIED POSITIONS**

**Full-Time Equivalent Positions (FTE)**

<b>Program</b>	<b>2003-04</b>	<b>2004-05</b>	<b>FTE Change</b>
	<b>Estimated FTEs 03/31/04</b>	<b>Estimated FTEs 03/31/05</b>	
Administration and Grants Management			
General Fund	33	29	(4)
Special Revenue Funds - Federal	97	105	8
Special Revenue Funds - Other	1	1	0
Total	<u>131</u>	<u>135</u>	<u>4</u>

**STATE OPERATIONS  
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE  
APPROPRIATIONS  
(dollars)**

<b>Fund Type</b>	<b>Available</b>	<b>Recommended</b>	<b>Change</b>
	<b>2003-04</b>	<b>2004-05</b>	
General Fund	2,291,000	2,241,000	(50,000)
Special Revenue Funds - Federal	10,250,000	10,250,000	0
Special Revenue Funds - Other	250,000	250,000	0
Enterprise Funds	100,000	100,000	0
Total	<u>12,891,000</u>	<u>12,841,000</u>	<u>(50,000)</u>

**STATE OPERATIONS  
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM  
APPROPRIATIONS  
(dollars)**

<b>Program</b>	<b>Available</b>	<b>Recommended</b>	<b>Change</b>
	<b>2003-04</b>	<b>2004-05</b>	
Administration and Grants Management			
General Fund	2,291,000	2,241,000	(50,000)
Special Revenue Funds - Federal	10,250,000	10,250,000	0
Special Revenue Funds - Other	250,000	250,000	0
Enterprise Funds	100,000	100,000	0
Total	<u>12,891,000</u>	<u>12,841,000</u>	<u>(50,000)</u>

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
2004-05 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Personal Service Regular (Annual Salaried)</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration and Grants Management	1,923,000	(50,000)	1,909,500	(50,000)
Total	<u>1,923,000</u>	<u>(50,000)</u>	<u>1,909,500</u>	<u>(50,000)</u>

<b>Program</b>	<b>Holiday/Overtime Pay (Annual Salaried)</b>	
	<b>Amount</b>	<b>Change</b>
Administration and Grants Management	13,500	0
Total	<u>13,500</u>	<u>0</u>

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**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2004-05 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Supplies and Materials</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration and Grants Management	318,000	0	33,000	0
Total	<u>318,000</u>	<u>0</u>	<u>33,000</u>	<u>0</u>

  

<b>Program</b>	<b>Travel</b>		<b>Contractual Services</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration and Grants Management	60,000	0	218,000	0
Total	<u>60,000</u>	<u>0</u>	<u>218,000</u>	<u>0</u>

  

<b>Program</b>	<b>Equipment</b>	
	<b>Amount</b>	<b>Change</b>
Administration and Grants Management	7,000	0
Total	<u>7,000</u>	<u>0</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
2004-05 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Personal Service</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration and Grants Management	10,600,000	0	7,700,000	0
Total	<u>10,600,000</u>	<u>0</u>	<u>7,700,000</u>	<u>0</u>

  

<b>Program</b>	<b>Nonpersonal Service</b>		<b>Maintenance Undistributed</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration and Grants Management	2,550,000	0	350,000	0
Total	<u>2,550,000</u>	<u>0</u>	<u>350,000</u>	<u>0</u>

**AID TO LOCALITIES  
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE  
APPROPRIATIONS  
(dollars)**

<b>Fund Type</b>	<b>Available 2003-04</b>	<b>Recommended 2004-05</b>	<b>Change</b>
General Fund	64,662,945	63,874,300	(788,645)
Special Revenue Funds - Federal	105,100,000	106,100,000	1,000,000
Special Revenue Funds - Other	1,000,000	1,000,000	0
Total	<u>170,762,945</u>	<u>170,974,300</u>	<u>211,355</u>

**AID TO LOCALITIES  
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM  
APPROPRIATIONS  
(dollars)**

<b>Program</b>	<b>Available 2003-04</b>	<b>Recommended 2004-05</b>	<b>Change</b>
Community Services			
General Fund	64,662,945	63,874,300	(788,645)
Special Revenue Funds - Federal	105,100,000	106,100,000	1,000,000
Special Revenue Funds - Other	1,000,000	1,000,000	0
Total	<u>170,762,945</u>	<u>170,974,300</u>	<u>211,355</u>