

Broome County
**Office for
Aging** 

...bringing seniors and services together

**Draft Plan for Services
2017-2020**

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Broome County Office for Aging

Debra A. Preston, County Executive . Jamie M. Kelly, Director

October 3, 2016

Dear Colleague:

The *Broome County Office for Aging Draft Plan for Services 2017 – 2020* outlines the needs of older adults and caregivers in our community and the activities that the Office for Aging plans to undertake during the next four years to address these needs.

Section III of the plan presents a demographic portrait of older adults living in Broome County. This section provides findings from the 2010 Census as well as data estimates for 2013 through 2015. Broome County continues to be confronted with the challenges of providing care for the most vulnerable seniors while supplying older baby boomers with the information, socialization, and wellness programs that help them with healthy aging. The community also needs to support informal caregivers who are critical partners in caring for elders.

To define most common issues affecting the older population, Office for Aging utilized a variety of methods in its Needs Assessment process. Section IV provides an overview of specific issues and needs as reported by older adults, caregivers and key informants.

Section V lists the programs offered by the Office for Aging and provides projections of the units of service to be delivered during the next state fiscal year, April 1, 2017– March 31, 2018.

Section VI details our “Plan of Action” and describes goals, objectives and specific actions to address the main issues identified through the Needs Assessment process. Office for Aging budget information can be found in Section VII.

We invite the community to work with the Office for Aging in addressing the needs of seniors and caregivers, improving the quality of life of our older adults, and helping us prepare for a growing senior population.

Sincerely,

Jamie M. Kelly
Director

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Section I

Agency Mission

The mission of the Broome County Office for Aging is to improve and enrich the quality of life for all older persons in Broome County.

The Office for Aging:

- Promotes the dignity and independence of the older person
- Ensures that comprehensive and coordinated services are brought to bear on the needs of older persons
- Fosters public awareness of the value and contribution of older persons of the community

The guiding policy of the mission is to implement the mandates and requirements of federal and state regulations pertaining to the elderly. These are provided in federal law and under the Older Americans Act, and in state law under the New York State Community Services for the Elderly Act and the Expanded In-home Services for the Elderly Program (EISEP). Other program requirements come from the U.S. Department of Agriculture, the Federal Corporation for National Service, the N.Y.S. Department of Social Services, and the N.Y.S. Department of Health.

Section II

How the Plan was Developed

The *Broome County Office for Aging Draft Plan for Services 2017-2020* is a comprehensive overview of demographic information, internal data analysis, needs assessment findings, detailed program descriptions, budget, and projected number of service units Office for Aging and its subcontractors will deliver in state fiscal year 2017-2018.

In 2015 staff at the Office for Aging analyzed data from the following sources when developing the *Plan for Services 2016-2020*:

- Census
- Community Surveys
- Calls to the Information & Assistance Unit
- Survey distributed to representatives of contract agencies and members of the Long Term Care Council (key informants)
- Comments received during the Public Hearing (October 27, 2015)
- Input from the Advisory Council members

Information obtained from these sources allowed us to evaluate what issues have the most significant impact on the lives of Broome County seniors. Identifying needs and gaps in services served as a basis for developing goals and objectives for the four year planning period. This *Draft Plan for Services 2017-2020* is the first update to the *Plan for Services 2016-2020* developed in 2015. While the *Draft Plan for Services 2017-2020* presents Office for Aging strategies for meeting the needs of seniors in Broome County, this plan is also a resource for other community organizations. These organizations can use this document as support in developing strategies to assist older adults in Broome County.

The *Draft Plan for Services 2017-2020* includes activities funded by the Administration on Aging and the New York State Office for Aging using Older Americans Act, Community Service for the Elderly, Expanded In-home Services for the Elderly Program, and Congregate Service Initiative funds. Broome County Government has also made a significant commitment to supporting aging services by funding activities included in this plan.

Section III

Demographic Portrait of the Senior Population in Broome County

Analysis of available Census data established several important senior population trends in Broome County:

- 2010 Census data revealed that 1 in 4.5 people residing in Broome County were seniors. Older individuals make up a higher proportion of the population in Broome County than they do in the state and national populations. While those age 60+ make up 22% of the Broome County population, seniors compose 19% of the New York State population and 18% of the national population.
- The 60+ Broome County population is growing – from 20.7% in 2000, 22.2% in 2010, 22.6% in 2013 to 23.2% of the total population in 2014.
- When comparing to the 2010 Census, the estimated 2015 Census data predicted an increase in the 60-64, 65-74 and 85+ Broome County populations and a decrease in the 75-84 Broome County population.

Changes in the Broome County Population 2000 – 2013

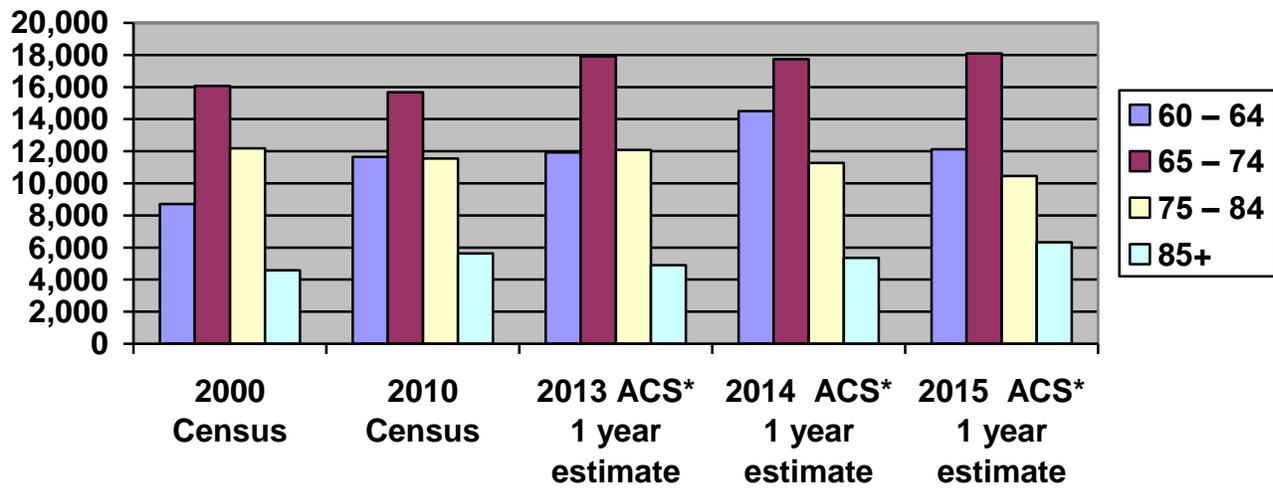
Year	Number of Residents	Number of Residents Age 60+	60+ as % of total population
2000	200,536	41,542	20.7
2010	200,600	44,485	22.2
2013*	199,298	45,093	22.6
2014**	198,797	46,087	23.2

Source: U.S. Census; *American Survey Data 2009-2013 (5 year estimate); **American survey Data 2010-2014 (5 year estimate)

Broome County Seniors by Age 2000 - 2015

Age	2000 Census	2010 Census	2013 ACS* 1 year estimate	2014 ACS* 1 year estimate	2015 ACS* 1 year estimate
60 – 64	8,711	11,641	11,934	14,511	12,131
65 – 74	16,073	15,668	17,920	17,738	18,092
75 – 84	12,182	11,539	12,092	11,278	10,448
85+	4,576	5,637	4,903	5,355	6,327

2000-2015 Broome County 60+ Population Trends



Source: U.S. Census; *ACS: American Community Survey

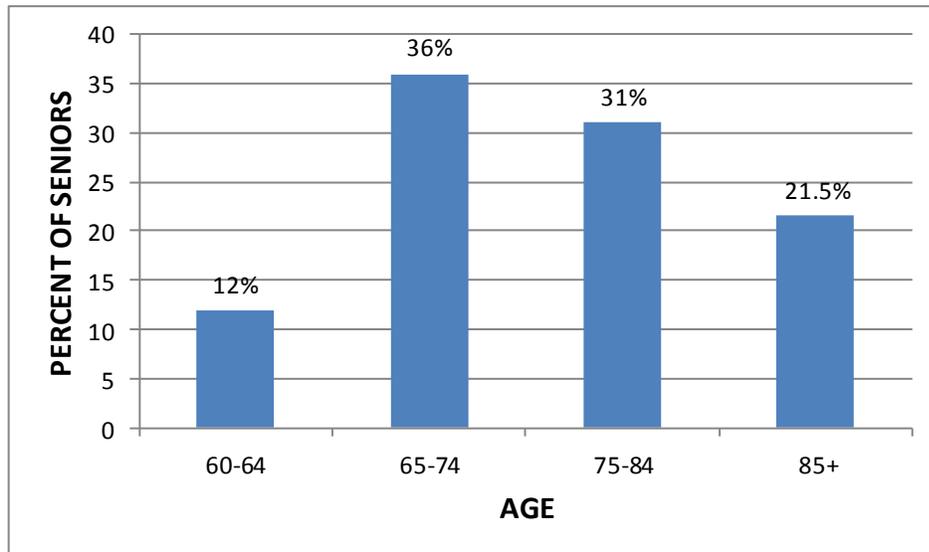
Age Data

Client age data is not collected for all Office for Aging programs. By aggregating data from those programs that collect client characteristics, the following data regarding the age of clients served by Office for Aging is available:

- In 2015, OFA served 23.8% of the total 60+ Broome County Population

Age	2010 Census	Clients Served by OFA in 2014 (with age data known)	Percent of Total 60+ Population Served
60+	44,485	10,626	23.8%
75+	17,176	5,570	32.4%
85+	5,637	2,283	40.5%

- Majority of clients (36%) served by OFA in 2015 were between 65 – 74 years old.



Gender

National statistics reveal that older women are often more vulnerable in terms of economic and health status, and are more likely to live alone than are older men. Therefore, women over 60 would be expected to demonstrate greater economic and social need. An examination of the gender of all clients served by the Broome County Office for Aging and its subcontractors in 2015 reveals that almost 65% of all persons served were female. According to the 2010 census there are 25,312 females over the age of 60 or 57% of the older population.

Services

Services provided through the Broome County Office for Aging (OFA) and its subcontractors are made available to individuals age 60 and over; a few programs begin at a younger age. Certain high-risk populations are given priority including individuals who have the greatest economic or social need. In New York State, there are four groups that are targeted for services: minorities, low income, frail and vulnerable.

Minority Status

The 2010 Census shows that there are 1,760 Broome County residents age 60+ reporting racial and ethnic minority status (to date, Census reports show only Asian, Black/African American and Hispanic minority populations); this represents 3.9% of all Broome County seniors. In 2015, 4% of all Office for Aging clients for whom this status was known claimed any of these three minority statuses.

Income

The Older Americans Act specifically directs local Area Agencies on Aging to target low-income individuals. This directive does not exclude persons with higher incomes from receiving services; it simply means that those with low incomes are more vulnerable and should be given priority.

Office for Aging uses the Federal Poverty Guidelines to indicate a person's status of low income. Ten percent (10%) of Office for Aging clients who provided their income information have incomes that place them below 100% of poverty.

2015 Federal Poverty Guidelines

Size of household	100%	150%
1	\$11,770	\$17,655
2	\$15,930	\$23,895
3	\$20,090	\$30,135

Frail

Frail individuals are defined as persons with one or more functional deficits in the following areas:

- Physical Functions
- Mental Functions
- Activities of Daily Living
- Instrumental Activities of Daily Living

The Office for Aging provides several services to persons who meet this definition, primarily through home delivered meals, the Expanded In-Home Services Program (EISEP), shopping services, respite, social adult daycare and transportation. Indeed, the majority of spending in the agency is for services for this population.

Vulnerable

The past definition for vulnerable persons included persons with a deficit of social resources, those who were isolated socially, linguistically or geographically, and/or those affected by other environmental conditions. The definition now includes those above as well as the following:

- Language barriers
- Rural residence
- Persons with disabilities
- Institutionalization or at-risk of institutionalization
- Lesbian, gay, bisexual, transgender

- Low literacy
- Older adult caregivers of children with developmental disabilities, mental illness, or other disabilities requiring a caretaker
- Homebound
- Alzheimer's or other dementia

The Office for Aging does not currently collect data for all the elements that would identify a service recipient as vulnerable under this definition. Much of this data is also not available through the Census. Therefore, the Office for Aging cannot measure the number of clients who meet this definition to compare with the number of persons in the general population who are defined as vulnerable.

The Office for Aging does have a number of services in place to assure vulnerable persons receive the services they need. These include:

- Language translation service to assist clients with limited English proficiency
- Services available in rural areas including senior centers, consumer-directed aide services, transportation options, home delivered meals, and in-home assessments and counseling
- Case management to persons with disabilities
- Variety of in-home services to assist people to remain at home
- Two social adult day care programs and caregiver services to assist persons with dementia and their caregivers.

Section IV

Community Profile: A Description of the Main Issues Affecting Broome County Seniors

To define the main issues affecting Broome County seniors, Office for Aging utilized a variety of methods in its Needs Assessment process. This resulted in diverse data sources and allowed for a deeper understanding of needs experienced by older adults in Broome County.

Office for Aging Needs Assessment Process			
Internal Data	Surveys (random samples)	Key Informants	Public Hearing
<p>Analysis of 11,686 calls received by the Information & Assistance unit in 2015. Top five areas of need as reported by callers were identified.</p>	<p>NYS Office for Aging Survey (2015) distributed at senior centers, senior events, and community organizations. Also available online. Promoted on OFA website, the Press & Sun Bulletin and Senior News. Identified needs and most important services. A total of 432 surveys were collected.</p> <p>Meals on Wheels Survey (2015) distributed to all service recipients. Focused on identifying most common issues faced by homebound seniors. 96 surveys collected.</p> <p>Senior Centers Survey (2014) explored utilization of senior centers. Distributed to both senior centers' users and non-users. 913 surveys collected.</p> <p>Senior Center Utilization Survey (2012 & 2015) looked at utilization patterns at senior centers such as consumers visiting centers for meals only versus attending only to participate in activities (classes, events, etc.)</p>	<p>Key Informants Survey (2015) sent to representatives of contracting agencies and members of the Long Term Care Council. Identified trends in the community, older clients' needs and issues faced by the organization.</p> <p>Advisory Council provided ongoing input, support and guided the Needs Assessment process.</p>	<p>Analysis of input provided by individuals who participated in the OFA Public Hearing.</p>

Needs Assessment efforts focused on not only reaching the general population of older adults but also targeted **unserved and underserved older adults in greatest social and economic need**. The NYS Office for Aging survey was distributed at the Foster Grandparent Program in-service (low income); American Civic Association English as a Second Language classes (low income minorities; individuals with limited English proficiency); rural senior centers and rural community locations (rural residents), other community organizations and online (individuals with disabilities). A Meals on Wheels survey was designed and distributed to program participants (homebound, frail, individuals with disabilities; at risk for institutionalization).

The needs assessment process detailed above helped identify the most common needs as reported by Broome County seniors and community professionals. Every senior finds him/herself confronted by at least one of these issues as he/she ages. Many find themselves confronted by several issues, and they often seek help to deal with the complex problems they face.

1. Long Term Services & Supports

In 2015, requests for information pertaining to long term services & supports were the most called about topic category and represented approximately 44% of all Information & Assistance calls. Callers most frequently requested information about specific topics displayed in the table below. Callers also wanted to know what services are available, how much they cost and how to access them.

Top 10 Long Term Services & Supports' Call Topics	
1. In-Home Attendants	6. Other – Long Term Care
2. Home Delivered Meals	7. PERS – Personal Emergency Response Systems
3. Case/Care Management	8. Nursing Home
4. Home Health Care	9. Respite
5. Chores – Not Yard Work	10. Adult Social Day Care

Surveys' Findings – Long Term Services & Supports' Issues

NYS Office for Aging Survey: Respondents regardless of age reported that community long term services and supports such as personal care assistance, Meals on Wheels, adult daycare programs are important to staying independent in the community. They also reported that being able to shop and cook, manage a chronic health condition and prevent recurring falls are important factors to staying independent.

- Respondents 85 years & older were more concerned about their ability to perform housekeeping chores, having access to Meals on Wheels or meals at senior centers, preventing recurring falls than survey respondents in younger age categories.
- Respondents 59 years & younger were more concerned about understanding long term services and support options than respondents in older age categories.
- Respondents 65 years & younger more frequently reported caring for someone by providing transportation, housekeeping and other assistance. They also reported higher levels of stress in providing care. Of those who provided care for someone, most cared for a parent or a spouse.
- 60% of respondents reported having enough information and supports needed to return home following a hospital stay. 67% of survey respondents have not heard of NY Connects program.

The following quotes were provided by survey respondents:

“I think we could use expanded respite/caregiver support services and better discharge planning from hospital for those who live alone.”

“There should be more help with housework at an affordable price.”

“We need people who could help us navigate the system when long term care is needed! It is a very fragmented system to get information.”

Meals on Wheels Survey: 57% of survey respondents reported problems with finding help for shopping and housekeeping tasks. 41% reported problems with taking care of their personal care needs. 46% of survey respondents reported problems with preparing nutritious meals.

Key Informants – Long Term Services & Supports’ Issues

- **Insufficient services** – clients who need more than help with basic housekeeping tasks are difficult to serve due to shortage of skilled aides available to work in rural areas and shifts starting after 3pm. Available funding often only allows for housekeeping tasks and does not provide enough personal care time for those who may need it. Local agencies also reported less training programs in the community to meet the demand for skilled home care aides. There are limited choices of Long Term Care facilities following a hospitalization and long waiting lists for nursing home admission from the community.
- **Cost of Care** –many older adults are unable to afford Long Term Care Insurance to address their long term care needs. Those who do not qualify for Medicaid end up paying out of pocket for needed care and can not afford to pay for all needed services.
- **Complexity of Care Options** – older adults want to have more control over hiring help but struggle with navigating and securing available community long term care services to meet their needs. Seniors with limited family supports also struggle with the Medicaid application process and understanding the Medicaid Long Term Care program. Many older adults would benefit from receiving case management with more “hands-on” assistance dealing with day-to-day tasks including managing long term care needs.

2. Financial

Financial concerns were the second most common reason older adults and their caregivers called Office for Aging; this topic was discussed in 25% of the Information & Assistance calls. Callers most frequently requested information about specific financial topics listed in the table below.

Top 10 Financial Call Topics

1. Financial Issues – General	6. Income Tax Preparation Assistance
2. Food Stamps/SNAP	7. Tax Exemption Information
3. Utility Payment Assistance – HEAP	8. Food Pantries
4. Utility Payment Assistance – Emergency HEAP	9. Telephone Life Line
5. Medicare Savings Programs	10. Veterans’ Benefits

Surveys’ Findings – Financial issues

NYS Office for Aging Survey: Survey respondents regardless of age reported that being able to pay for rent, taxes and home heating expenses, having enough money for nutritious food and receiving help with applying for government programs are important factors to staying independent in the community.

- Respondents 59 years & younger were more concerned about paying rent or taxes, their home heating expenses and having enough money for nutritious food than respondents in older age categories.

The following quotes were provided by survey respondents:

“I would appreciate information on financial management and credit issues.”

“It would be helpful for people to receive an information packet available when they turn 65. This would help them determine what is available to them – this is especially needed for finding financial benefits and health insurance options.”

Meals on Wheels Survey: 39% of survey respondents reported problems with having enough

money for basic needs, 24% struggled with paying for heating expenses. 36% experienced problems with paying for their Meals on Wheels.

Key Informants – Financial Issues

- **Lack of resources** – older adults struggle with finding affordable housing, transportation, medical, home care and other services needed to remain independent. A variety of medical expenses for dental, hearing and vision needs can increase seniors’ debt. Seniors with higher incomes just above the cut-off levels to qualify for assistance programs may not be able to get help with a variety of financial and other needs.
- **Lack of budgeting and bill paying skills** - seniors struggle with knowing how to create a budget, handle debt, minimize taxes, plan for future needs and other financial tasks.
- **Lack of supports** – seniors with limited family supports often struggle with making good financial choices and staying debt-free.

3. Housing

Housing issues were the third most frequent reason that older adults and caregivers called Office for Aging in 2015, representing 15% of all Information & Assistance calls. Callers most frequently requested information about housing topics listed in the table below.

Top 10 Housing Call Topics	
1. Low Income/Subsidized Housing	6. Home Maintenance Services
2. Housing Issues	7. Weatherization Programs
3. Home Rehabilitation/Repair Services	8. Housing – Eviction
4. Shopping/Errands	9. Homelessness
5. Snow Removal	10. Home Barrier Evaluation

Surveys’ Findings – Housing issues

NYS Office for Aging Survey: Survey respondents regardless of age reported that finding reliable help to perform home maintenance repairs was important to maintaining their independence.

- 61% of survey respondents were homeowners and 33% were renters.
- Respondents in the 66-74 age group were more concerned about finding reliable help to perform home maintenance repairs than respondents in any other age categories.

The following quotes were provided by survey respondents:

“Our area needs more senior housing for middle income seniors.”

“I would like to see senior housing where seniors can walk to shopping, restaurants etc. The housing on Vestal Parkway built for students is ideal as it has everything around it.”

Meals on Wheels Survey: 44% of survey respondents reported issues with maintaining their homes.

Key Informants – Housing Issues

- **Limited affordable & accessible housing** – seniors unable to climb stairs in homes with bedrooms and bathrooms on the second floor struggle with “aging in place”. While low to moderate income public senior housing is the most plentiful, the current supply does not meet all the need. Waiting periods for senior housing vary between complexes. Rural senior housing buildings often have a longer waiting list than those located in urban areas.
- **Limited home modification & repair programs** – limited community resources are available for needed home modifications such as wider doorways and modified bathrooms. Waiting lists for available programs are often long for those who qualify.
- **Limited moving assistance** – seniors with limited family supports and limited financial resources may struggle with finding affordable moving services. This one-time cost may be a substantial barrier to moving to a more affordable space.

4. Health & Prescription Drug Insurance

In 2015 calls pertaining to health and prescription drug insurance were the fourth most called about topic and represented 11% of the total Information & Assistance calls. Callers most frequently asked for information about specific topics listed in the table below.

Top 9 Insurance Call Topics

1. Medicaid	6. Managed Health Care Information
2. Health Insurance Information	7. Long Term Care Insurance
3. Medicare	8. Prescription Drug Benefits – government subsidized
4. Prescriptions – Part D	9. Prescription Drug Patient Assistance Programs
5. Prescription Drugs - EPIC	

Surveys’ Findings – Health & Prescription Drug Insurance Issues

NYS Office for Aging Survey: Survey respondents regardless of age reported that understanding Medicare & various options, low-income health insurance subsidies and long term care insurance options are important factors to staying independent in the community.

- 48% of all respondents stated that understanding Medicare & various options is a concern for them. Respondents 74 years & younger were more concerned about understanding Medicare options than respondents 75 years & older.
- Respondents 59 years & younger were more concerned about understanding Long Term Care insurance options and low-income health insurance subsidies than respondents in older age categories.

The following quote was provided by a survey respondent:

“We need more help with paying for medications that can be expensive when in the donut hole.”

Meals on Wheels Survey: 42% of survey respondents reported problems with understanding various health insurance options.

Key Informants – Health & Prescription Drug Insurance Issues

- **Limited medical & prescription coverage for seniors with chronic conditions** – limited affordable medical and prescription coverage exists for those with extensive health problems. Seniors are unable to find affordable prescription coverage when they have multiple (15+) prescriptions and may end up in the “donut hole” during which limited coverage is provided by their plans.
- **Complexity of insurance options** –In 2014 there were 13 private companies offering Medicare supplemental coverage plans, 37 Medicare Advantage (Part C) options and 29 Medicare part D prescription plans. The newly available Medicaid Managed Long Term Care (MLTC) for those who are dual eligible (eligible for Medicare and Medicaid) adds another layer to the decision-making process eligible seniors may need assistance with.
- **Cost of insurance** – Most seniors enrolled in Medicare pay \$104.90 per month for Medicare Part B (medical coverage) and have a \$147 annual deductible for Medicare Part A (hospital coverage). This provides them with 80% coverage – additional costs are incurred by those wishing to increase their health insurance coverage by taking out a Medicare supplemental insurance plan. Medicare advantage plans (Part C) often have copays associated with visits to primary doctors, specialists, ER and for other specific medical needs. The lack of coverage for dental, vision and long-term care can further strain limited resources.

5. Transportation

Calls about various transportation issues were the fifth most called about topic and represent 9% of all Information & Assistance calls received in 2015. Callers most frequently inquired about specific topics listed in the table below.

Top 5 Insurance Call Topics

1. Senior Ride Programs
2. Disability Related Transportation
3. Driver Safety
4. Medical Transportation
5. Handicapped Parking

Surveys’ Findings – Transportation issues

NYS Office for Aging Survey: Survey respondents regardless of age reported that transportation to medical appointments, to out of county medical appointments, to the grocery store and other errands as well as driving their own car are important factors to staying independent in the community.

- Respondents 85 years & older were more concerned about getting to medical appointments, to the grocery store and other errands than respondents in younger age categories.
- Respondents 59 years & younger were more concerned about being able to drive their own car than respondents in older age categories.

The following quotes were provided by survey respondents:

“Sometimes it is hard to get rides to appointments. I use the OFA bus quite often and I can’t always get it when I need it. I don’t drive. I never learned to drive.”

“Better services – especially transportation for rural residents.”

Meals on Wheels Survey: 51% of survey respondents reported problems with taking care of their transportation needs.

Key Informants – Transportation Issues

- **Travel outside of service area & within rural areas**– the current Broome County (BC) Transit bus system provides limited travel options from urban to rural areas and therefore limits some seniors’ transportation needs. BC Transit does not provide transportation from “rural to rural” areas.
- **Cost of “door-through-door” transportation** - door-through-door service meets the needs of those whose health issues require them to have hands-on assistance when traveling. Costs of these services are often prohibitive for low and moderate-income seniors. Volunteers are often the only affordable source of escorted door-through-door transportation but can be limited in their availability.
- **Lack of affordable “same day” transportation** – seniors in need of same day transportation and without family members willing to provide rides are often unable to find affordable options to meet their needs. Volunteer transportation programs are often unable to meet “same day” transportation requests.
- **Meeting transportation service demands** – it can be challenging to fulfill all ride requests and plan rides to provide adequate transportation for seniors who have no other options for getting to the grocery store or medical appointments. Seniors are often unable to keep these appointments if they cannot find appropriate transportation.
- **Complexity of the transportation system** – many seniors who fear navigating the current transportation system reluctantly transition from driving a car to utilizing public transportation options.

1. Senior Centers Services: Health & Wellness, Nutrition and Education

Health & Wellness, Nutrition and Education needs were frequently identified by the NYS Office for Aging Survey respondents as an area where additional programs and services should be provided. Analysis of other data sources also confirmed an important trend observed in recent years: an upsurge in the demand for health, wellness & educational programming at senior centers and a steady decline in the number of meals being served. Because current funding for senior centers is more closely connected to the number of meals served versus program offerings, it is important for the Office for Aging to identify how to best adapt to the changing demands. Specific needs and trends are detailed in the table below.

Surveys’ Findings – Health & Wellness and Education

NYS Office for Aging Survey: 65% of respondents utilized senior centers in the past. 59% reported that access to senior centers is important and they were satisfied with the existence of this program in the community.

The following quotes were provided by survey respondents:

“We would like to see classes about computers, internet and use of cell phone. Also special lectures on a variety of topics including how to learn a foreign language or play an instrument.”

“I love the bone saver classes. I would also welcome a truck with fresh produce coming to the senior centers.”

“I would like to see more buffet type meals at senior centers instead of fixed meals and more fresh foods.”

“Keep up the exercise classes and continue Senior Games.”

Senior Centers Survey: 60% of the 913 surveys returned were from people who have either rarely or never visited a senior center.

- *Reasons for not visiting a senior center:* 1. Working at a job during the centers' hours of operation; 2. Injury/disability preventing attendance; 3. Not interested in current activities
- *Activities of interest and most enjoyed at senior centers:* 1. Exercise; 2. Special Events; 3. Healthy, affordable meals
- Survey respondents had significant interest in having evening meals with entertainment during the weekdays.
- Nearly $\frac{3}{4}$ of the responders indicated that they would be willing to pay a fee for programs and activities.
- Survey respondents indicated a very positive response to meals that provide a soup & sandwich or salad option.

Senior Center Utilization Survey: By comparing data collected in 2012 to data collected in 2015 the following trends were established:

- The number of people coming to senior centers for "activities only" has increased from 41 % in 2012 to 44% in 2015.
- Utilization of centers for "activities only" has increased at smaller centers and slightly decreased at larger centers.

Section V

Broome County Office for Aging Services and Projected Units of Service

Caregiver Services

Caregiver Services helps family members, friends and neighbors who are caring for anyone sixty years and older or someone with dementia of any age. The program supports caregivers by distributing information, offering education programs, conducting support groups and providing caregiver consults.

Funding provided through the New York Elder Caregiver Support Program enables the program to reach under-served caregivers, improve transportation to adult day service programs, make affordable respite available to more caregivers, and form partnerships with area physicians and employers to raise awareness of services available for family caregivers.

Units of Service

Service	Description	2015	2017 Projected
All Caregiver Services clients	Unduplicated participants	583	550
Caregiver support groups/training	Participants attending training	353	325
Information and assistance	One contact	796	800
Rides to Social Adult Day Care	One way trip	660	700

Budget Projections

Source	Amount
Federal, state or local government funds	\$160,020

Foster Grandparent Program

The Foster Grandparent Program connects low-income volunteers, age 55 and older, with special needs children who can benefit from extra support and love. The Foster Grandparents receive a tax-free stipend for volunteering 15-40 hours per week in schools, pre-schools, day care centers and Head Start programs in Broome County. The program has two goals: one is to help children gain the skills they need to succeed; the other is to help low-income seniors make meaningful contributions to the community.

Units of Service

Service	Description	2015	2017 Projected
FGP	Unduplicated Foster Grandparents	69	70
FGP	Number of new Foster Grandparents	19	20
FGP	Stipend dollars delivered to low-income seniors	\$137,657	\$151,580
FGP	Number of hours of service to Broome County schools and other institutions	51,916	57,200
FGP	Number of school districts and other agencies hosting Foster Grandparents	12	14
FGP	Number of children served during the academic year	150	150

Budget Projection

Source	Amount
Federal, state or local government funds	\$277,517
Contributions, cost share or direct billing	\$1,700
TOTAL	\$279,217

Health and Wellness

Health and Wellness programs include a wide variety of activities that foster the health and well-being of older people through social interaction, participation in workshops or other learning activities, and participation in other events that provide a satisfying use of free time. A large number of health-based programs are offered to help seniors maintain or improve their health. The Office for Aging is committed to implementing evidence-based health and wellness programs. Wellness programs include weight management education, participation in individual or group physical activity, and professional health education, screenings and vaccinations. The variety of activities gives seniors a number of options to maintain their health and well-being.

Units of Service

Service	Description	2015	2017 Projected
Health Promotion (Evidence-based)*	Attendance at activities	1,163	3,500
Health Promotion (Activities in the community)**	Attendance at activities	756	675
Health Promotion (Activities at senior centers)	Attendance at activities	19,327	19,500
Recreation/Education	Number of activities (sessions) offered	5,914	6,000
Nutrition Counseling	Hours of service	127	160
Nutrition Counseling	Unduplicated number of participants	52	60
Nutrition Education	Total number of participants	41,203	36,000

*Evidence-based Health Promotion programs such as flu clinics.

**Activities in the community Health Promotion programs include Senior Games, balance clinics, and indoor walking.

Budget Projections

Source	Amount
Federal, state or local government funds	\$174,178
Contributions, cost share or direct billing	\$23,000
TOTAL	\$197,178

Health Insurance Information, Counseling & Assistance Program (HIICAP)

The HIICAP program provides free, unbiased, confidential assistance with health insurance questions and concerns. Information and counseling is provided by professionally trained volunteers who help individuals make informed decisions about health insurance choices. This program is sub-contracted to Action for Older Persons, Inc. (AOP) with the Office for Aging providing additional direct services and consumer referrals to AOP as needed.

Units of Service

Service	Description	2015	2017 Projected
HIICAP/AOP	Unduplicated clients with individual counseling sessions from AOP	1,403	1,200
HIICAP/AOP	Estimated dollar savings for counseled clients	\$1,571,381	\$1,200,000
HIICAP/AOP	Education programs	75	65
HIICAP/AOP	Number of attendees at education programs	1,076	1,000
HIICAP/AOP	Volunteer hours	1,294	1,200
HIICAP/OFA	Unduplicated clients receiving services from OFA	190	190

Budget Projection

Source	Amount
Federal, state or local government funds	\$32,983

Home Delivered Meals

The Office for Aging Home Delivered Meals Program (Meals on Wheels) provides a home-delivered hot lunch and cold supper Monday through Friday, as well as frozen, re-heatable meals for those with no one to assist them on Saturday or Sunday. The program is designed to improve and sustain the nutritional status of homebound elderly who are unable to prepare adequate meals for themselves. The Office for Aging program serves the City of Binghamton and the eastern and northern parts of the county; a program operated by Meals on Wheels of Western Broome serves the remainder of the county.

Units of Service

Service	Description	2015	2017 Projected
Home Delivered Meals	Unduplicated participants	633	680
Home Delivered Meals	One meal	172,060	177,406

Budget Projections

Source	Amount
Federal, state or local government funds	\$846,333
Contributions, cost share or direct billing	\$284,276
TOTAL	\$1,130,609

Home Energy Assistance Program (HEAP)

HEAP is a federally funded program administered by the Broome County Department of Social Services; it assists low-income persons with energy expenses. Persons aged 60 and over—and people of any age who receive Supplemental Security Income (SSI) or Social Security Disability (SSD) payments —are eligible to apply through the Office for Aging. The program provides a benefit once per heating season. The benefit is paid directly to the heating or utility vendor, or to the individual if all energy expenses are included in the unsubsidized rent. The amount of the HEAP benefit a person receives is based upon the household income and the type of fuel used. Office for Aging staff provide program outreach and process client applications.

Units of Service

Service	Description	2015	2017 Projected
HEAP	Unduplicated clients	2,219	2,100
HEAP	Benefits awarded	\$873,570	\$800,000
HEAP	Applications approved	1,944	1,800

Budget Projection

Source	Amount
Federal, state or local government funds	\$51,240

In-home Services

The In-home Services Unit increases accessibility of services by offering a comprehensive in-home assessment to seniors. The assessment is a “turn key” for several services that help seniors remain independent, such as social adult day programs, home delivered meals, Expanded In-home Services for the Elderly (EISEP), caregiver respite services, and shopper services. In-home assessments are available to seniors who are over age 60 and whose income is above Medicaid level. Families benefit from the assessment process that also includes the development of a care plan and recommendations and referrals for needed support.

Units of Service

Service	Description	2015	2017 Projected
IHSU caseload	Unduplicated clients	860	885
Assessments	In-home evaluations	666	600
Personal care/chore hours	In-home care/services	19,134	20,500
Respite hours: in-home and institutional	Hours of personal care or institutional care	734	635
Case management hours	One hour of service	4,643	3,675

Budget Projections

Source	Amount
Federal, state or local government funds	\$968,846
Contributions, cost share or direct billing	\$5,500
TOTAL	\$974,346

Information and Assistance

The Office for Aging represents a central resource for accurate, up-to-date information on programs, services and benefits for seniors. Information & Assistance Line staff responds to questions regarding a wide variety of concerns; help callers identify their needs and explore available options; and they suggest appropriate services and make referrals to service providers in the community. Information and Assistance representatives provide assistance in obtaining benefits and filling out forms and applications. Staff visit senior centers and make home visits when necessary.

Seniors with a higher level of risk receive additional support through the Elder Abuse Outreach Program—a cooperative agreement between the Office for Aging and the Broome County Department of Social Services.

The Office for Aging provides timely information by publishing the Senior News each month. Articles appearing in this newspaper provide up-to-date information on special events, health issues, benefits, programs, and senior community center activities. The Office

for Aging mails the Senior News to subscribers and distributes the paper at senior community centers, libraries, and other locations in Broome County.

NY Connects

NY Connects is the single point of entry for long term services and supports (LTSS) for people of any age or payer source. **Long term services and supports help people remain as independent as possible by assisting with medical and non-medical needs.**

NY Connects also provides conflict free referrals, information, assistance in applying for public benefits, filling out forms and applications, as well as other services. Person Centered Counseling is available along with assistance with care transitions. There is an extensive, on-line Resource Directory for people to access directly from the NY Connects website. Anyone can use this database to search for long time services and supports, or they can call to get more in-depth information.

NY Connects serves older adults, family members, caregivers, children or adults with a disability, friends or neighbors, and professionals.

(I & A/NY Connects, cont'd)***Units of Service***

Service	Description	2015	2017 Projected
Information & Assistance	Unduplicated clients	4,152	4,100
Information & Assistance	I&A contacts	10,860	10,850
Information & Assistance	Referrals made	4,150	4,200
Elder Abuse Outreach Program	Unduplicated elders receiving case assistance	703	550
Senior News	Copies printed monthly	87,681	88,000

Budget Projection

Source	Amount
Federal, state or local government funds	\$767,147
Contributions, cost share or direct billing	\$22,200
TOTAL	\$789,347

Legal Services for the Elderly

The Legal Services for the Elderly Program provides legal advice and representation in civil matters to residents of Broome County who are age 60 and over. It is targeted to persons who do not qualify for other free legal services and who are unable to afford private counsel. Service is contracted to Legal Aid Society of Mid-New York, Inc. The Office for Aging provides funding and monitoring.

Units of Service

Service	Description	2015	2017 Projected
Legal Services	Unduplicated clients served	277	250
Legal Services	Hours of service	505	485

Budget Projections

Source	Amount
Federal, state or local government funds	\$28,975
Subcontractor match	\$600
TOTAL	\$29,575

Senior Centers

The Office for Aging supports eight senior centers throughout the county. These centers provide an opportunity for socialization, nutritious meals, and wellness activities. They are access points for assistance and help seniors to maintain their independence and remain active in the community. Most senior centers are open five days a week and serve a hot noon meal on a reservation basis. Many centers offer either a noon salad or sandwich bar option. A site supervisor at each center is responsible for planning programs and activities. Volunteers help to accomplish much of the work at the senior centers.

The Office for Aging directly operates six of the eight senior centers. The Johnson City Senior Center subcontracts with our office for Nutrition Program Services. Additionally, Office for Aging supplies meals to the First Ward Senior Center which is operated by the City of Binghamton.

Units of Service

Service	Description	2015	2017 Projected
Congregate Meals	Unduplicated participants	2,735	2,870
Congregate Meals	Number of meals served	84,572	86,400

Budget Projections

Source	Amount
Federal, state or local government funds	\$521, 217
Contributions, cost share or direct billing	\$276,090
TOTAL	\$797,307

Senior Helpers Program

The Senior Helpers Program is a free employment referral service which matches workers, age 55 and older, to job orders placed by individuals and families in need of help. Typical Senior Helpers jobs include maintenance and minor repairs, yard work, housekeeping, personal care, shopping and driving. The jobs may be part-time or full-time; they may be one-time, short-term or long-term. Employers register their jobs; staff uses the information to make a match with a worker listed with Senior Helpers. The employer and employee negotiate the wage rate and other details of the job. The program has two goals: one is to connect older individuals who need to hire help with workers qualified to do the work; the other is to provide the older workers with a source of income.

Units of Service

Service	Description	2015	2017 Projected
Senior Helpers employers	Unduplicated count of Senior Helpers employers who hired a worker	538	550
Senior Helpers workers	Unduplicated count of Senior Helpers workers with a job match	175	175
Senior Helpers workers	New job seekers registered	65	70
Senior Helpers workers	Job matches made	727	800

Budget Projection

Source	Amount
Federal, state or local government funds	\$21,435

Shopper Service

This service provides non-emergency, on-going help with weekly grocery shopping and limited errands (e.g., bank, post office, and pharmacy) to eligible seniors. The Shopper Service helps older adults who are physically unable to shop. Participants usually have a volunteer shop for groceries once a week. There are no fees for this service although contributions are encouraged. The program uses volunteers to shop for homebound seniors throughout Broome County. The Office for Aging subcontracts the service with the Broome County Council of Churches, Faith in Action program.

Units of Service

Service	Description	2015	2017 Projected
Shopper Service	Unduplicated clients	49	45
Shopper Service	One contact	1,286	1,300

Budget Projections

Source	Amount
Federal, state or local government funds	\$25,000
Sub-contractor match	\$5,000
TOTAL	\$30,000

Social Adult Day Care

Yesteryears, the Social Adult Day Care Program, provides supervision, stimulation and socialization to seniors who are isolated, or experiencing a mental or physical impairment. Adult day programs provide caregiving families with respite and support so that their care receiver can live in the community for a longer period of time. Group activities provide the program participants with a sense of belonging through the development of friendships, stimulating activities and purposeful use of time.

Units of Service

Service	Description/Unit	2015	2017 Projected
Adult Day Care	Unduplicated clients served	130	125
Adult Day Care	Hours of service	41,195	40,000

Budget Projections

Source	Amount
Federal, state or local government funds	\$145,596
Contributions, cost share or direct billing	\$126,000
TOTAL	\$271,596

Transportation

Seniors with transportation needs receive subsidized curb-to-curb services through a contract with the Broome County Department of Public Transportation. All vehicles are lift equipped and accessible to people who are mobility impaired. Reservations are scheduled on a first-come, first-served basis and are accepted up to one week in advance.

Units of Service

Service	Description/Unit	2015	2017 Projected
Transportation	Unduplicated clients	555	550
Transportation	One way trips	22,558	23,000

Budget Projections

Source	Amount
Federal, state or local government funds	\$179,437
Contributions, cost share or direct billing	\$29,750
TOTAL	\$209,187

Section VI

Broome County Office for Aging Plan of Action

The Office for Aging (OFA) Plan of Action details six larger goals, objectives and specific strategies to address the six most common areas of need as identified from feedback received in the Needs Assessment process (see Section IV). Additional objectives and strategies were defined to meet goal number six. A close collaboration between OFA staff, consumers and other community organizations will be required to achieve these goals:

Goal 1: Empower Broome County older adults, individuals with disabilities, their families and the public to make informed decisions about, and be able to access, existing health, long term services and supports and other service options.

Goal 2: Enable Broome County older adults to remain in their own homes with high quality of life for as long as possible through the provision of home and community-based services, including supports for family caregivers.

Goal 3: Empower Broome County older adults to stay active and healthy through Older Americans (OAA) act services and those offered under Medicare.

Goal 4: Integrate ACL (Association for Community Living) grants (i.e. Balancing Incentive Program (BIP), Aging & Disability Resource Centers (ADRC)-NY Connects, System Integration) with Older Americans Act (OAA) Title III core programs.

Goal 5: Promote the rights of Broome County older adults and prevent their abuse, neglect and exploitation.

Goal 6: Work in conjunction with other partners and Broome County leadership to be prepared to respond in emergencies and disasters.

Need #1: Long Term Services & Supports; Goal # 1, 2, 3 & 4, 5; Target Date: 2016-2020	
Objective	Strategy/Action
Increase awareness of community long term services and supports	<ol style="list-style-type: none"> 1. Operate and promote NY Connects as a resource available to all community members in need of information about long term services and supports. 2. Produce and distribute educational materials pertaining to long term services & supports' issues. 3. Conduct community presentations and utilize local media to educate the public about NY Connects services & supports. 4. Collaborate with local community partners to enhance the provision of NY Connects, Systems Integration & other OAA Title III core programs.
Promote utilization of OFA long term services & supports	<ol style="list-style-type: none"> 1. Operate and promote "Meals on Wheels" program providing homebound seniors with affordable and nutritious meals. 2. Operate and promote "Social Adult Day Care" program that provides seniors diagnosed with dementia and/or Alzheimer's with a variety of social options and their caregivers with needed respite. 3. Provide "Options Counseling" by OFA staff to consumers in need of information about long term services and supports available in the community. 4. Operate and promote "Caregiver Services" which supports caregivers by providing information, educational programs, support groups & options counseling. 5. Oversee and promote the "Shopper Program" which provides shopping services to eligible consumers. 6. Operate and promote OFA "Senior Helpers" as a program that connects those 55+ with available jobs while allowing those needing to hire help to do so at an affordable rate.
Improve access to legal services and programs to promote the rights of Broome County older adults and prevent their abuse, neglect and exploitation.	<ol style="list-style-type: none"> 1. Operate the "Elder Abuse Outreach Program" – a cooperative agreement with Broome County Department of Social Services aimed at providing additional supports to seniors at risk for abuse, neglect and exploitation. 2. Oversee and promote the "Legal Services" contract with Legal Aid Society providing eligible older adults with access to free legal services including legal services that provide additional supports to seniors at risk for financial exploitation.

Need #2: Financial; Goal # 1, 2 & 3; Target Date: 2016-2020	
Objective	Strategy/Action
Increase awareness of financial programs and services	<ol style="list-style-type: none"> 1. Operate and promote OFA Information and Assistance unit as a central resource to assist with a variety of needs including financial ones. 2. Update the “Financial Benefits for Seniors” guidebook listing various financial benefit programs available to seniors in Broome County. 3. Maintain OFA Resource Center which contains educational handouts and brochures including ones pertaining to financial programs available in the community. 4. Utilize “Senior News” and “Successful Aging” column to promote available financial programs. 5. Collaborate with other community organizations to promote utilization of financial programs and services such as the AARP Income Tax Program.
Promote utilization of financial programs and services available through OFA	<ol style="list-style-type: none"> 1. Process Home Energy Assistance Program (HEAP) applications for qualified individuals 60+ or disabled through a contract with the Broome County Department of Social Services. 2. Distribute Farmers Market Coupons to eligible individuals. 3. Provide staff expertise to those in need of counseling on financial benefits, budgeting and debt issues. Staff will assist with enrollment in financial benefit programs as needed. 4. Operate and promote OFA Foster Grandparent Program which provides an hourly stipend to low income individuals volunteering at local schools and daycare programs. 5. Operate and promote OFA Senior Helpers program which matches those 55+ with available jobs and also allows those who need to hire help to often do so at a reasonable rate. 6. Issue OFA “ID card” to eligible consumers which allows them to obtain discounted transportation services and meals at local senior centers.

Need #3: Housing; Goal # 1 & 2; Target Date: 2016-2020	
Objective	Strategy/Action
Increase awareness about senior housing options available in the community	<ol style="list-style-type: none"> 1. Operate and promote OFA Information & Assistance unit as a central source of information and referrals. I&A staff will assist callers with a variety of needs including housing needs. 2. Update and distribute the “Senior Housing Guidebook” which lists housing options for older and disabled adults. 3. Maintain OFA Resource Center which contains a variety of educational materials including ones that relate to housing needs.
Promote community programs and services available to assist with home maintenance and modification needs	<ol style="list-style-type: none"> 1. Update and distribute the “Weatherization Guidebook” which lists community home repair/modification programs. 2. Provide information on available home repair/modification programs by operating the OFA Information & Assistance unit. Staff can provide guidance and referrals to those in need. 3. Provide referrals to available workers for consumers in need of home repairs/modifications by operating and promoting the OFA “Senior Helpers” program. 4. Maintain the OFA “Snow Removal” database which lists vendors available to assist with snow & ice removal. Provide referrals to consumers in need of snow & ice removal services.

Need #4: Health and Prescription Drug Insurance; Goal # 1, 2 & 3; Target Date: 2016-2020	
Objective	Strategy/Action
Improve access to health & prescription insurance counseling	<ol style="list-style-type: none"> 1. Oversee contract with Action for Older Persons (AOP) which provides HIICAP (Health Insurance Information Counseling Assistance Program) services to those in need of assistance with health & prescription coverage needs. 2. Utilize materials in the OFA Resource Center to promote HIICAP services as well as educate the community about other health & prescription insurance topics. 3. Provide staff expertise to callers to the Information & Assistance unit inquiring about general health insurance & prescription coverage issues. Provide referrals to AOP as needed. 4. Utilize “Senior News” and “Successful Aging” column to promote HIICAP services and educate the public on various issues related to health insurance & prescription insurance needs.

Need #5: Transportation; Goal # 1 & 2; Target Date: 2016-2020	
Objective	Strategy/Action
Improve access to community transportation options	<ol style="list-style-type: none"> 1. Oversee contract with Broome County Transit to operate the OFA Mini Bus which provides subsidized transportation to older adults. 2. Update and distribute handouts about Broome County transportation options including posting them on OFA website. 3. Maintain and distribute educational materials about various transportation topics in the OFA Resource Center. 4. Provide callers to the OFA Information & Assistance unit with guidance and referrals to assist them with their transportation needs. 5. Promote the “Get There” program to assist Broome County residents with transportation planning, training and other needs.

Need #6: Health & Wellness; Education; Goal # 1, 2, 3 & 4 Target Date: 2016-2020	
Objective	Strategy/Action
Provide affordable and nutritious meals in the community	<ol style="list-style-type: none"> 1. Operate the Meals on Wheels (MOW) program allowing homebound clients to access affordable and nutritious meals. 2. Oversee the congregate meal program at Broome County senior centers. 3. Work closely with Broome County food service provider and OFA dietician to provide quality nutritious meals served through MOW and at senior centers.
Provide Health & Wellness and Education programs and services	<ol style="list-style-type: none"> 1. Collaborate with community organizations to create and maintain Evidence Based Intervention programs. 2. Oversee or contract for the operation of senior centers which provide meals, health & wellness and educational opportunities in the community. 3. Operate and promote “Senior Games” which allow seniors to compete in a variety of athletic venues. 4. Utilize “Senior News” and “Successful Aging” to promote new and existing Health & Wellness and Educational programs offered at senior centers. 5. Information & Assistance unit staff will provide callers and walk in clients with information about available health & wellness, educational, social and volunteer options.

Emergency & Disaster Preparedness; Goal # 6; Target Date: 2016-2020	
Objective	Strategy/Action
Ensure that OFA staff is prepared to assist persons 60 years of age and older in the event of a disaster.	<ol style="list-style-type: none"> 1. Maintain and update an OFA Emergency Plan detailing the provision of OFA programs and services in case of an emergency or disaster. 2. Work with Broome County leadership on updating coordinated county policies to assist individuals in case of an emergency or disaster. 3. Participate in the Broome County Community Organizations Active in Disasters Committee (COAD) to keep up to date on latest disaster related issues, trainings and local collaborations. 4. Collaborate with other local agencies that have primary responsibility for disaster relief service delivery in preparation for and during local and state disaster preparedness and response activities.
Create procedures to anticipate and meet the needs of older adults with functional and access needs, including individuals with disabilities and individuals with Alzheimer's and related disorders, during a disaster.	<ol style="list-style-type: none"> 1. In the event of a disaster OFA will ensure that appropriate agencies are notified of any OFA clients who are both homebound and without caregivers—and who are likely to need assistance in an emergency situation. 2. In the event of a disaster OFA will ensure that all clients who are dependent on regular OFA services in order to remain at home continue to receive their necessary services or alternate assistance. 3. OFA will assist any Broome County senior who has been identified as requiring help in the event of a disaster. 4. Maintain and update the Consumer List for Emergencies - a disaster procedure included in the OFA Emergency Preparedness Plan. This list contains names of homebound clients without caregivers available to assist in a disaster.

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2017 BROOME COUNTY OFFICE FOR AGING BUDGET SUMMARY & SOURCES OF FUNDS
 PROJECTED BUDGET FOR THE FISCAL YEAR ENDING DECEMBER 31, 2017

Budget is as of August 2016 and may be altered based on allocations of Federal, State and County funds.

Grant Program	Services	Governmental Funds Fed/State/Local	Contributions, Cost Share & Direct billing	Subcontractor Matching Funds	Expenditures and Matching Revenues	% of Total OFA Budget
III-B Supportive Services Federally funded - Older Americans Act	Information and Assistance, transportation, legal services, "Senior News", shopper program	\$303,169	\$51,950	\$5,600	\$360,719	6.71%
Balancing Incentive Program (BIP)	Point of Entry system	\$375,043			\$375,043	6.98%
Veteran's Administration Grant	PC/home mods/consumer-directed/Case Mgmt	\$50,000			\$50,000	0.93%
<u>Nutrition Services</u>						
III-C-1 Congregate Meals - OAA funded	Senior centers, meal programs, health & wellness	\$502,111	\$276,090		\$778,201	
CDBG - Federal funds from Town of Union	Support for Broome West Senior Center	\$15,000			\$15,000	
III-C-2 Home-Delivered Meals - OAA funded	Meals on Wheels Program	\$365,907	\$284,276		\$650,183	
WIN - Wellness in Nutrition - NYS funded	Support for Meals on Wheels	\$265,301	\$96,145		\$361,446	
Grant-in-Aid	Support for Senior Center projects	\$10,000			\$10,000	
NSIP Cash-in-Lieu - Federally funded	Cash for eligible meals served to seniors	\$171,822			\$171,822	
Total Nutrition Services		\$1,330,141	\$656,511		\$1,986,652	36.98%
Expanded In-Home Services for the Elderly Program (EISEP) - New York state funded	Administrative and planning funds	\$44,485			\$44,485	
Planning Services	Housekeeper/Chore and Personal Care/ Case Management	\$746,583	\$17,500		\$764,083	
Total EISEP		\$791,068	\$17,500		\$808,568	15.03%
Community Services for the Elderly (CSE) New York State funded						
Planning & Subcontracted Services	Planning & administrative, transportation	\$110,870			\$110,870	
Adult Day Care	"Yesteryears" Social Day care for the elderly	\$139,596	\$126,000		\$265,596	
Senior Helpers Program	Employment match program	\$21,435			\$21,435	
Health Maintenance	Case management, information & assistance	\$199,211			\$199,211	
Total CSE Program		\$471,112	\$126,000		\$597,112	11.11%
Congregate Services Initiative New York State funded	Senior center/health & wellness enhancement program	\$6,813			\$6,813	0.13%

2017 BROOME COUNTY OFFICE FOR AGING BUDGET SUMMARY & SOURCES OF FUNDS
 PROJECTED BUDGET FOR THE FISCAL YEAR ENDING DECEMBER 31, 2017

Grant Program	Services	Governmental Funds Fed/State/Local	Contributions, Cost Share & Direct billing	Subcontractor Matching Funds	Expenditures and Matching Revenues	% of Total OFA Budget
III-D Health Promotion - OAA funded	Evidence based programs & "Senior Games"	\$15,727	\$23,000		\$38,727	0.72%
Foster Grandparents Program Federally funded - Corp for National Service NYS State funded Total FGP Program	Intergenerational program that matches older volunteers with children having special needs	\$270,300 \$7,217 \$277,517	\$1,700 \$1,700		\$272,000 \$7,217 \$279,217	5.19%
NY Connects Program	Point of Entry funding	\$59,348			\$59,348	1.10%
State Transportation Program	Supplemental transportation services funding	\$12,508			\$12,508	0.23%
HEAP - Federally funded	Home Energy Assistance for low-income eligible residents over age 60	\$51,240			\$51,240	0.95%
Integrated Social Day Care - NYS funded	Social day care for mentally-challenged elderly	\$6,000			\$6,000	0.11%
Caregiver Resource Center - NYS funded Title III-E Family Caregiver - Fed. Funded OAA Alzheimer's Association Total Caregiver Program	Information, education and support for persons caring for older adults Respite care	\$19,611 \$112,677 \$42,350 \$174,638			\$19,611 \$112,677 \$42,350 \$174,638	3.25%
Elder Abuse Outreach Program Federally funded - Title XX of OAA	Identifies at-risk seniors in need of assistance	\$216,502			\$216,502	4.03%
HIICAP - Federally funded	Funds to recruit and train volunteers to provide insurance counseling to seniors	\$32,983			\$32,983	0.61%
Operations	Broome County Operating Budget	\$318,834			\$318,834	5.94%
TOTAL AGENCY BUDGET		\$4,492,643	\$876,661	\$5,600	\$5,374,904	100.00%