

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 2005-06, 129 funded within the agency, and an additional six funded by other State agencies. Approximately 39 percent of Office operations are funded by the General Fund and 61 percent are financed by Federal grants and other revenue sources.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2005-06 Executive Budget recommends almost \$199 million in State and Federal funds for the operations of the Office and support for community-based services for the elderly. The Budget includes additional funding for the Expanded In-home Services for the Elderly Program (EISEP) and the Community Services for the Elderly (CSE) Program, while achieving cost efficiencies by initiating a host agency relationship with the Division of the Budget for the administration of training 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 \$388 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.

COMMUNITY BASED LONG TERM CARE SERVICES

The 2005-06 Executive Recommendation expands the CSE Program by \$250,000 to \$16.6 million. CSE currently serves over 81,000 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 2005-06 Budget will double financing for EISEP, over the next two years. 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. EISEP is expected to serve almost 36,000 persons in 2005-06, growing to approximately 51,000 persons in 2006-07.

NUTRITION SERVICES

Through a combination of State tax dollars and Federal grants, the State annually provides over 23.7 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 \$41 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 \$12 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 166,000 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)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	13,282,000	12,939,000	(343,000)	7,114,000
Aid To Localities	173,974,300	185,724,300	11,750,000	100,246,300
Capital Projects	0	0	0	0
Total	187,256,300	198,663,300	11,407,000	107,360,300

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

Program	Full-Time Equivalent Positions (FTE)		
	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Administration and Grants Management			
General Fund	29	28	(1)
Special Revenue Funds - Federal	106	106	0
Special Revenue Funds - Other	1	1	0
Total	<u>136</u>	<u>135</u>	<u>(1)</u>

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

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	2,320,000	2,289,000	(31,000)
Special Revenue Funds - Federal	10,562,000	10,250,000	(312,000)
Special Revenue Funds - Other	300,000	300,000	0
Enterprise Funds	100,000	100,000	0
Total	<u>13,282,000</u>	<u>12,939,000</u>	<u>(343,000)</u>

Adjustments:

Recommended Deficiency	
Aging, Office for the	
Special Revenue Funds - Other	(50,000)
Transfer(s) From	
Special Pay Bill	
General Fund	(79,000)
Special Revenue Funds - Federal	(312,000)
Appropriated 2004-05	<u>12,841,000</u>

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

Program	Available 2004-05	Recommended 2005-06	Change
Administration and Grants Management			
General Fund	2,320,000	2,289,000	(31,000)
Special Revenue Funds - Federal	10,562,000	10,250,000	(312,000)
Special Revenue Funds - Other	300,000	300,000	0
Enterprise Funds	100,000	100,000	0
Total	<u>13,282,000</u>	<u>12,939,000</u>	<u>(343,000)</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration and Grants Management	1,983,000	(19,000)	1,969,500	(19,000)
Total	<u>1,983,000</u>	<u>(19,000)</u>	<u>1,969,500</u>	<u>(19,000)</u>

Program	Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change
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
2005-06 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration and Grants Management	306,000	(12,000)	33,000	0
Total	<u>306,000</u>	<u>(12,000)</u>	<u>33,000</u>	<u>0</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration and Grants Management	56,000	(4,000)	210,000	(8,000)
Total	<u>56,000</u>	<u>(4,000)</u>	<u>210,000</u>	<u>(8,000)</u>

Program	Equipment	
	Amount	Change
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
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration and Grants Management	10,650,000	(312,000)	7,600,000	(314,000)
Total	<u>10,650,000</u>	<u>(312,000)</u>	<u>7,600,000</u>	<u>(314,000)</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Grants Management	2,650,000	2,000	400,000	0
Total	<u>2,650,000</u>	<u>2,000</u>	<u>400,000</u>	<u>0</u>

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

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	63,874,300	74,124,300	10,250,000
Special Revenue Funds - Federal	106,100,000	107,600,000	1,500,000
Special Revenue Funds - Other	4,000,000	4,000,000	0
Total	<u>173,974,300</u>	<u>185,724,300</u>	<u>11,750,000</u>

Adjustments:

Recommended Deficiency	
Aging, Office for the	
Special Revenue Funds - Other	(3,000,000)
Appropriated 2004-05	<u>170,974,300</u>

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

Program	Available 2004-05	Recommended 2005-06	Change
Community Services			
General Fund	63,874,300	74,124,300	10,250,000
Special Revenue Funds - Federal	106,100,000	107,600,000	1,500,000
Special Revenue Funds - Other	4,000,000	4,000,000	0
Total	<u>173,974,300</u>	<u>185,724,300</u>	<u>11,750,000</u>