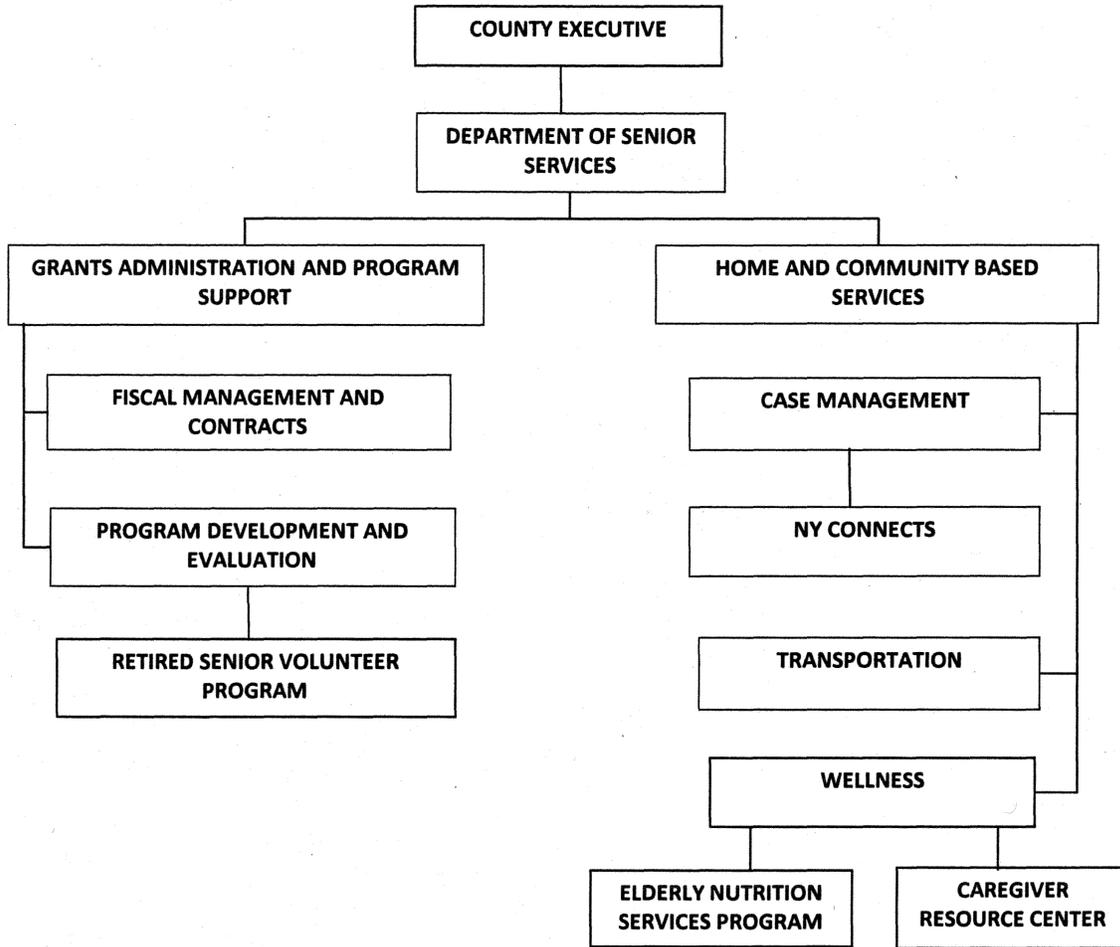


DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
Personal Services	756,153	832,712	836,384	861,424
Other	<u>1,377,695</u>	<u>1,476,094</u>	<u>1,476,094</u>	<u>1,356,550</u>
Total Appropriation	2,133,848	2,308,806	2,312,478	2,217,974
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,133,848	2,308,806	2,312,478	2,217,974

DESCRIPTION

The Department of Senior Services is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older persons in Erie County. Special emphasis is given to the needs of low-income, minority, and functionally disabled elderly persons to prevent costly institutionalization and foster the appropriate use of long-term care services.

MISSION STATEMENT

To promote the well-being of all older adults through coordinated and cost-effective services which enhance their independence, dignity and quality of life.

GRANTS ADMINISTRATION AND PROGRAM SUPPORT

Grants Administration and Program Support encompasses three functions within the Department of Senior Services: Fiscal Management and Contracts; Program Development and Evaluation; and the Retired and Senior Volunteer Program (RSVP).

Fiscal Management and Contracts

Program Description

Fiscal Management and Contracts is responsible for preparing and monitoring county and grantor budgets. The processing of reimbursement claims for Federal and State grants, vendor payments, revenue receipts, and interdepartmental billings, the compiling of fiscal data for state quarterly reporting and reviewing subcontractor fiscal reports. This unit also encompasses the function of negotiating, executing, and monitoring contracts with providers of home and community-based services for older adults in the County.

Program and Service Objectives

- Apply for, receive and disburse grant funds for the delivery of services to seniors in Erie County in accord with grant objectives.
- Prepare and negotiate contracts with service providers according to an annual schedule based on Federal, New York State or County of Erie fiscal year.
- Monitor performance of each subcontractor against contract expectations.

Top Priorities for 2015

- Continue to work with subcontractors to implement quality improvement processes for all services.
- Streamline assessment process for case management services.
- Increase the percentage of contracts fully executed prior to the beginning on contract term.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of executed contracts	98	98	100
Number of sub-contractors	95	95	96

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of contracts initiated 50 days prior to contract period	37%	60%	75%

Performance Goal

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Percentage of contracts fully executed prior to beginning of contract term	40%	50%	55%	60%

Program Development and Evaluation

Program Description

Program Development and Evaluation is responsible for planning, developing and monitoring services for the older adult population of Erie County. It evaluates the needs of older adults and develops programs to meet them, with the goal of helping seniors remain healthy and independent.

Program and Service Objectives

- Identify and cultivate resources, including Federal and State funds, private grants, and other sources of funding, to support the mission of the Department.
- Identify and address gaps in the older adult service system, and ensure effective targeting to at-risk populations (including low income, minority, and rural populations).
- Promote a vibrant community-based service system to ensure the availability of consistent, reliable services.
- Evaluate direct and sub-contracted services for efficiency and quality.

Top Priorities for 2015

- Identify new or additional resources for senior programs.
- Partner effectively with health providers and insurers to maximize successful implementation of Affordable Care Act and New York Medicaid reform.
- Work with service providers to increase coordination and program capacity for evidence based health promotion.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of services evaluated	41%	47%	47%
Number of new resources generated for the Department	7	5	5
Number of new and/or redeveloped programs	3	7	4

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
New revenue generated	\$175,000	\$1,650,699	\$100,000
Percentage of demographic targeting goals met	83%	83%	92%

Performance Goal

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Increase percent of services evaluated	35%	40%	50%	50%

Retired and Senior Volunteer Program (RSVP)

Program Description

RSVP is a federally-sponsored program under the Corporation for National and Community Service to recruit, train and place persons fifty-five years of age and older in volunteer placements in the community. The program presently has 700 volunteers placed in ninety-five nonprofit cultural and human service organizations in the county.

Program and Service Objectives

- Recruit older adults to serve as RSVP volunteers.
- Link older adults with opportunities for high value volunteering throughout Erie County.
- Formally acknowledge the value of RSVP volunteers through appreciation and recognition events.
- Document impact of RSVP volunteer service activities.

Top Priorities for 2015

- Succeed in 2015 RSVP grant re-competition.
- Increase number of volunteer hours in service areas in Corporation's strategic priorities, particularly those related to Aging in Place (home-delivered meal programs, transportation programs, chronic disease self-management programs, HIICAP and TAP) and volunteers in the Buffalo Public Schools.
- Implement national performance measurement tools to document impact of volunteers serving in Aging in Place assignments.
- Develop effective tracking program and follow-up to ensure that 100 percent of active enrolled RSVP volunteers and RSVP volunteer's sites are reporting volunteer hours and impact data.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of volunteers participating in program	783	700	725
Volunteers assisting in transportation	69	65	75
New volunteers recruited	100	90	100
Volunteers in Buffalo Public Schools	20	27	35
Volunteers in Home-Delivered meal programs	75	65	75

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Number of volunteer hours	127,147	120,000	125,000

Cost Per Unit

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per volunteer (annual)	\$1,675	\$1,867	\$1,680
Cost per volunteer hour (annual)	\$1.32	\$1.40	\$1.34

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
100 volunteers will serve or drive Home-Delivered meals on a weekly basis.	60%	70%	85%	85%
100 volunteers will transport elderly or disabled clients on a weekly basis.	60%	70%	80%	80%
30 volunteers will make weekly TAP calls, assist in adult day programs, or provide respite for caregivers.	60%	70%	80%	80%

HOME AND COMMUNITY BASED SERVICES

Home and Community Based Services encompasses all direct and sub-contracted services funded through grants and revenue received by the Department of Senior Services. Functional areas include: Case Management, which incorporates the Aging and Disability Resource Center for Erie County, NY Connects Transportation and Wellness. This Wellness area includes the Erie County Elderly Nutrition Services program and the Caregiver Resource Center in addition to general health promotion services.

Case Management

Program Description

Case Managers meet with frail and homebound elderly in their homes to complete a full assessment of client assets and challenges. The client, caregivers and other informal supports may be involved in the discussion. A care plan is developed, of which the overriding goal is to assist people in staying in their homes and to avoid unnecessary institutionalization. Toward that end, care plans include services tailored to the individual, and may include programs in one or more of the following areas: mental health, home-delivered meals, home care, adult social day care, weatherization assistance, home repair and obtaining assistance with insurance and other financial needs, as well as supporting caregivers in sustaining their efforts on behalf of loved ones. The Case Management team provides supervision to community based agencies providing sub-contracted case management services to insure consistent assessment and care planning, and serves as the single point of authorization for all department funded home-based services including home care, home-delivered meals, social adult day, and other supportive services.

Program and Service Objectives

- Link older adults and their caregivers with services that enable the elderly to remain safely at home.
- Assist families and caregivers to obtain needed benefits.
- Conduct community outreach to increase awareness of the availability of services.

Top Priorities for 2015

- Expand the availability of consumer directed care.
- Strengthen service utilization review in an effort to reduce service waitlists.
- Increase referrals to the Department.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of clients receiving case management services (intake, assessment, and/or full case monitoring)	5,477	6,000	6,200
Number of case management service hours provided	41,881	44,704	45,000
Number of outreaches conducted	16	20	30

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of clients maintained with no unmet needs	67%	76%	80%
Percentage of clients with continued unmet needs	NA	19%	17%
Number of service referrals made to meet client needs	20,822	20,962	21,000

Cost Per Unit

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per client (annual)	\$562.89	\$422.16	\$408.55
Cost per case management hour (annual)	\$56.28	\$56.66	\$56.28

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Decrease the percentage of clients who have unmet needs by developing strategies to reduce service waitlists.	37%	35%	33%	32%
Number of service referrals made to address client needs.	20,822	20,962	21,000	21,000

NY Connects

Program Description

NY Connects is a source of information and assistance about long term services and support. Case managers provide personalized options counseling to help individuals make informed decisions on long term care needs, and assist in accessing services and supports. NY Connects also encompasses the Insurance Resource Center, which provides unbiased information on insurance options.

Program and Service Objectives

- Assist residents to maintain their safety and independence while remaining in their homes by providing information on available community based services.
- Assist individuals in obtaining appropriate health care and long term care insurance.
- Assist families and caregivers to obtain needed financial benefits.

Top Priorities for 2015

- Bring NY Connects into alignment with system integration requirements mandated by the NY State Office for the Aging.
- Develop NY Connects relationship and awareness in the community.
- Develop Call Center capabilities.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of incoming calls to NY Connects, including the Insurance Resource Center	14,651	15,000	15,500
Number of NY Connects clients linked to appropriate case management services	1,707	1,750	1,800
Number of NY Connects-Insurance Resource Center outreaches	89	70	80

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of surveyed callers rating the way the call was handled as good or excellent	93%	93%	95%
Percentage of surveyed callers indicating that the information they received was helpful	87%	95%	95%

Cost Per Unit

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per information and assistance session	\$43.91	\$32.82	\$36.68

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Number of under 60 callers assisted or referred to appropriate services.	610	650	700	700
Number of contacts in which options counseling was provided by staff.	1,386	2,900	3,500	3,500

Transportation

Program Description

The transportation program provides older adults who are unable to drive with rides to medical appointments, grocery shopping, and senior centers for congregate meals. The Department performs the Central Dispatch function for Going Places, a transportation partnership with Erie County municipalities, and subcontracted transportation service providers.

Program and Service Objective

- Maintain a comprehensive community based transportation program to assist older adults who are no longer able to drive.

Top Priority for 2015

- Incorporate and monitor use of New Freedom grant monies to assure specific transportation service is provided, especially for wheelchair riders.
- Provide an excellent customer service experience for all individuals that participate in the transportation program.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of clients receiving transportation services	2,333	2,632	2,895
Number of rides provided through Going Places and sub-contracted transportation providers	67,911	68,000	68,200

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of clients reporting service is excellent	70%	75%	77%
Percentage of clients reporting services help them stay in their home	33%	40%	45%

Cost Per Unit

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per client (annual)	\$232.69	\$231.63	\$210.60
Cost per one way trip	\$8.99	\$8.97	\$8.94

Performance Goal

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Increase the percent of clients giving transportation service the highest rating of excellent.	65%	75%	77%	79%

Wellness

Program Description

Although much of the Department's service activity is targeted to the frail elderly and helping them to maintain their independence, the Department's client population includes all older adults, sixty plus, as well as younger adults who are acting as informal caregivers to the elderly. Wellness includes all of the Department's general health promotion activities in addition to the Elderly Nutrition Services program and the Caregiver Resource Center.

Program and Service Objectives

- Provide evidence based health promotion activities under Title III D of the Older Americans Act.
- Encourage healthy lifestyles that include greater levels of physical activity, increased control over chronic conditions, and pro-activity toward reducing individual health risks.

Top Priorities for 2015

- Fully implement a Matter of Balance and create a program link to Club 99, the Erie County Senior Fitness program.
- Expand the Erie County Chronic Disease Self-Management program (CDSMP).
- Expand the Diabetes Self-Management program (DSMP).

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of Club 99 participants	850	875	950
Number of Matter of Balance peer leaders	4	6	12
Number of clients completing CDSMP/DSMP	114	120	400

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Total number of Club 99 exercise hours	41,655	43,750	47,500

Cost Per Unit

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per exercise hour per participant	\$0.92	\$0.90	\$0.84
Cost per Club 99 participant (annual)	\$46.02	\$44.71	\$41.18

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Increase client participation in CDSMP/DSMP	N/A	250%	30%	30%
Increase number of Matter of Balance Peer Leaders	50%	100%	50%	50%

Elderly Nutrition Services Program

Program Description

The Erie County Elderly Nutrition Services (ECENS) program is the second largest in New York State, serving over a million meals annually to County residents 60 years of age or older. The program has two components, Stay Fit Congregate Dining and Home-Delivered meals. The congregating dining program, serves approximately 280,000 meals annually, by providing hot meals at lunch time at 47 senior dining sites throughout the County. The Home-Delivered meals program, typically serves approximately 720,000 meals annually, delivering one hot and one cold meal five days per week, to home-bound seniors. There are 3 separate Meals on Wheels programs funded and monitored through Erie County Elderly Nutrition Services. The number of meals served is dependent on availability of funds and cost of services.

Program and Service Objectives

- Help older adults maintain health by providing nutritiously balanced meals.
- Provide nutrition education and one on one nutrition counseling to older adults.
- Encourage social engagement through congregating dining, and use of volunteers to make friendly visits while delivering meals to home bound seniors.

Top Priorities for 2015

- Develop quality improvement protocols to provide timely and consistent client feedback to food vendor.
- Expand the availability of the ECENS Home-Delivered meals program throughout Erie County.
- Strengthen service utilization protocols for home-delivered meals to ensure timely service in the right amounts for an appropriate length of time.
- Strengthen the wellness capacity of senior centers and other Stay Fit Dining sites.
- Address the decline in participation in the Stay Fit Dining program.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of congregating meal participants	6,374	5,384	6,000
Number of clients receiving home-delivered meals	2,551	2,639	2,900
Average voluntary contribution - Stay Fit Dining	\$2.46	\$2.20	\$2.20

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of participants rating meal good or very good	77%	77%	82%

Cost Per Unit

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per congregate meal	\$5.53	\$4.65	\$4.73
Cost per home-delivered meal (lunch-dinner combo)	\$5.87	\$5.92	\$6.20

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Increase the percentage of participants rating food good or very good to the 2011 level of 90%.	77%	77%	82%	90%

- Develop community partnerships to help strengthen dining program through special meal sponsorship and other strategies.
- Increase the average voluntary contribution collected at Stay Fit Dining sites.
- Further develop and expand the senior participation for the Fit and Lean classes.
- Expand the promotion of the Stay Fit Dining Program
- Open new dining sites throughout Erie County.

Caregiver Resource Center

Program Description

Eighty-five percent of all care to the frail and disabled is provided by family and friends. These informal caregivers need support in order to maintain their efforts. The Caregiver Resource Center (CRC) is dedicated to meeting the needs of informal caregivers by providing a wide range of services including caregiver case management, caregiver counseling, information and assistance, support group activities, training, and respite.

Program and Service Objectives

- Partner with others working on behalf of caregivers through the Erie County Caregiver Coalition.
- Provide individualized support to caregivers who need help in continuing their care giving efforts.
- Provide specialized training to both informal caregivers and service providers on a range of topics including working with those with dementia.
- Provide case management to family caregivers.

Top Priorities for 2015

- Expand awareness of caregiver case management.
- Continue to work toward greater cultural competency in service provision, focusing on the Jewish and LGBT communities.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Powerful Tools participants	91	95	125
Number of outreaches/promotional contacts	58	87	50
Caregivers needing services linked to case management.	41	75	Direct calls to CRC: 50 From I&A: 50

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Total number of hours of caregiver respite, including home care and social adult day services.	12,173	12,000	12,000

Cost Per Unit

	Actual 2013	Budgeted 2014	Budgeted 2015
Average cost per hour of respite (Home Care)	\$20	\$20	\$20
Average cost per hour of respite (Social Adult Day)	\$7	\$7	\$7

2015 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

	Job Group	Current Year 2014	-----	Ensuing Year 2015	-----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1631010 Administration & Support

Full-time Positions

1	COMMISSIONER OF SENIOR SERVICES	17	1	\$97,400	1	\$99,349	1	\$99,349	
2	CHIEF DIETITIAN	12	1	\$68,076	1	\$69,436	1	\$69,436	
	Total:		2	\$165,476	2	\$168,785	2	\$168,785	

Cost Center 1632040 Senior HEAP

Full-time Positions

1	ENERGY CRISIS ASSISTANCE WORKER #3	08	1	\$43,845	1	\$44,723	1	\$44,723	
2	ENERGY CRISIS ASSISTANCE WORKER #2	05	2	\$69,290	2	\$70,674	2	\$70,674	
3	SENIOR CLERK-TYPIST	04	1	\$33,295	1	\$33,961	1	\$33,961	
4	ENERGY CRISIS ASSISTANCE WORKER #1	02	2	\$58,262	2	\$59,428	2	\$59,428	
	Total:		6	\$204,692	6	\$208,786	6	\$208,786	

Part-time Positions

1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	2	\$25,712	2	\$26,226	2	\$26,226	
2	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$11,236	1	\$11,460	1	\$11,460	
3	COMMUNITY SERVICE AIDE (PT)	01	3	\$27,618	3	\$28,527	3	\$28,527	
	Total:		6	\$64,566	6	\$66,213	6	\$66,213	

Cost Center 1632070 Community Services Coordinator

Full-time Positions

1	CASE MANAGER-SENIOR SERVICES	07	2	\$85,160	2	\$86,862	2	\$86,862	
	Total:		2	\$85,160	2	\$86,862	2	\$86,862	

Fund Center Summary Totals

Full-time:	10	\$455,328	10	\$464,433	10	\$464,433
Part-time:	6	\$64,566	6	\$66,213	6	\$66,213
Fund Center Totals:	16	\$519,894	16	\$530,646	16	\$530,646

Fund: 110
 Department: Department of Senior Services
 Fund Center: 163

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	393,928	441,803	445,475	464,433	464,433	-
500010	Part Time - Wages	54,206	63,841	63,841	66,213	66,213	-
500350	Other Employee Payments	-	-	-	974	974	-
501000	Overtime	241	1,100	1,100	2,000	2,000	-
502000	Fringe Benefits	307,777	325,968	325,968	329,336	327,804	-
505000	Office Supplies	2,001	3,200	2,600	2,400	2,400	-
506200	Maintenance & Repair	-	500	-	550	300	-
510000	Local Mileage Reimbursement	910	3,000	3,550	7,500	7,500	-
510100	Out Of Area Travel	2,004	-	2,600	2,600	2,600	-
510200	Training And Education	-	100	100	100	100	-
516020	Professional Svcs Contracts & Fees	-	750	750	500	500	-
516029	Software Support & Modifications	7,575	-	-	-	-	-
516030	Maintenance Contracts	-	450	450	1,410	1,410	-
517194	Legal Services - Elderly & Disabled	40,000	40,000	40,000	40,000	40,000	-
517825	Supportive Services Corporation	60,500	60,000	60,000	60,000	60,000	-
530000	Other Expenses	-	1,100	1,050	600	600	-
559000	County Share - Grants	1,620,402	1,701,468	1,699,468	1,925,828	1,603,556	-
910600	ID Purchasing Services	18,655	19,892	19,892	19,892	14,985	-
910700	ID Fleet Services	5,033	3,611	3,611	3,611	5,522	-
912215	ID DPW Mail Svcs	12,963	21,660	21,660	21,660	18,902	-
912400	ID Mental Health Services	70,597	74,658	74,658	79,173	79,173	-
916300	ID Senior Services Svcs	(630,700)	(621,826)	(621,826)	(645,675)	(645,675)	-
980000	ID DISS Services	167,752	167,531	167,531	172,403	164,677	-
Total Appropriations		2,133,844	2,308,806	2,312,478	2,555,508	2,217,974	-