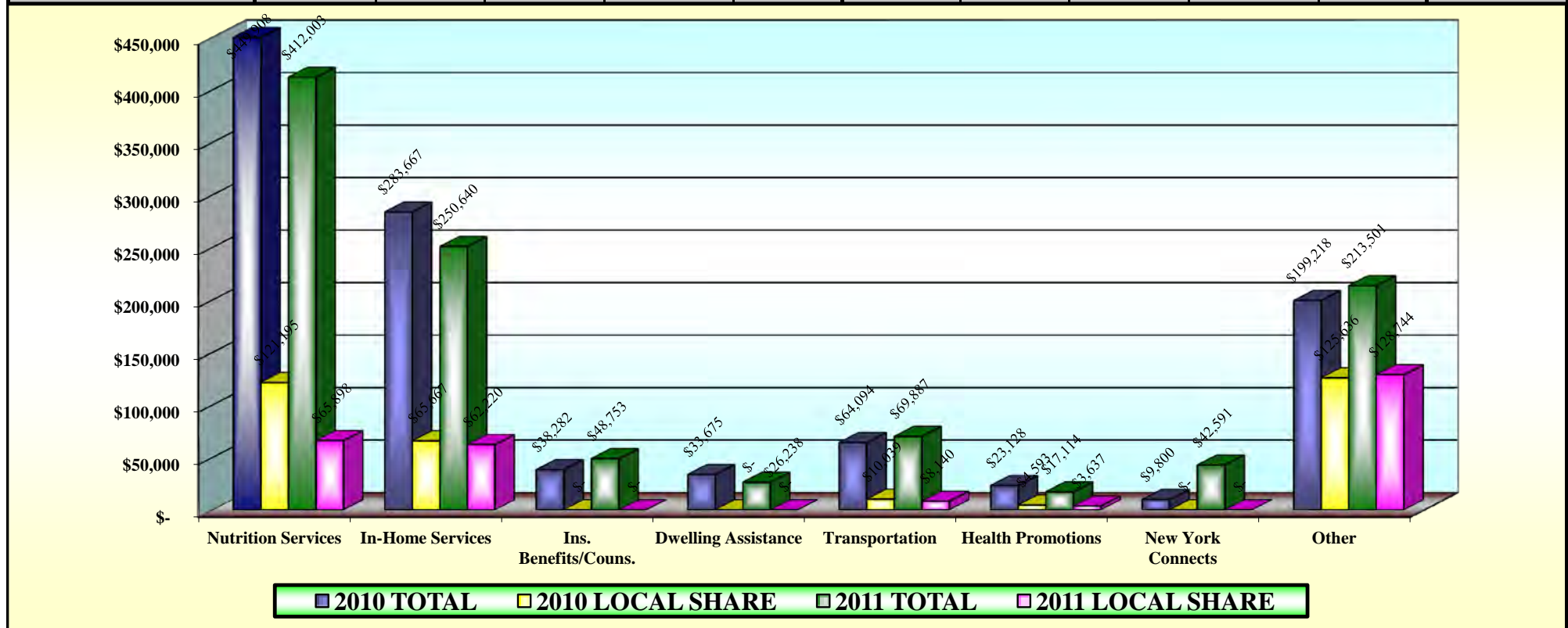


## OFFICE FOR THE AGING

### Summary Comparison of 2011-2012 Costs

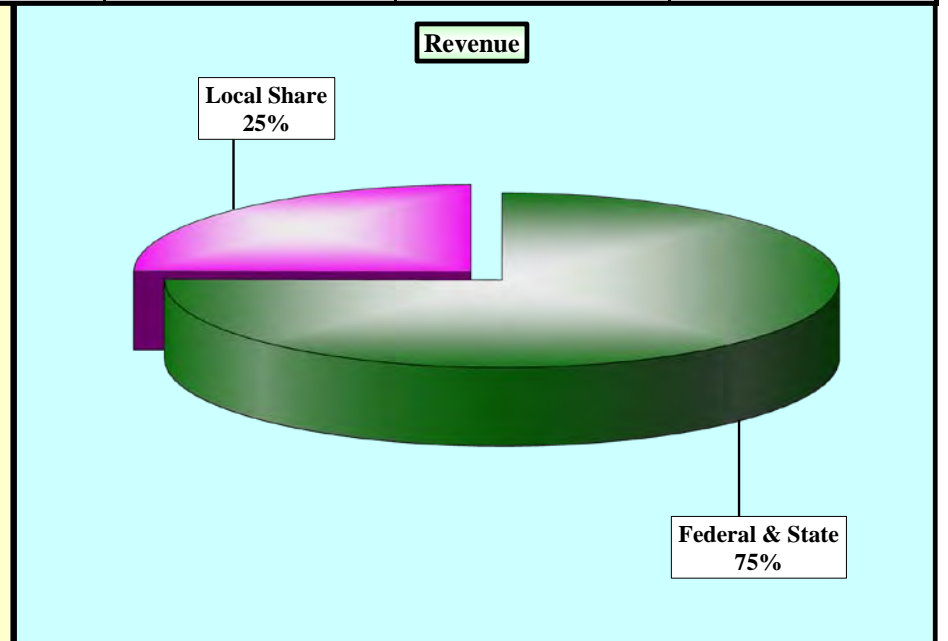
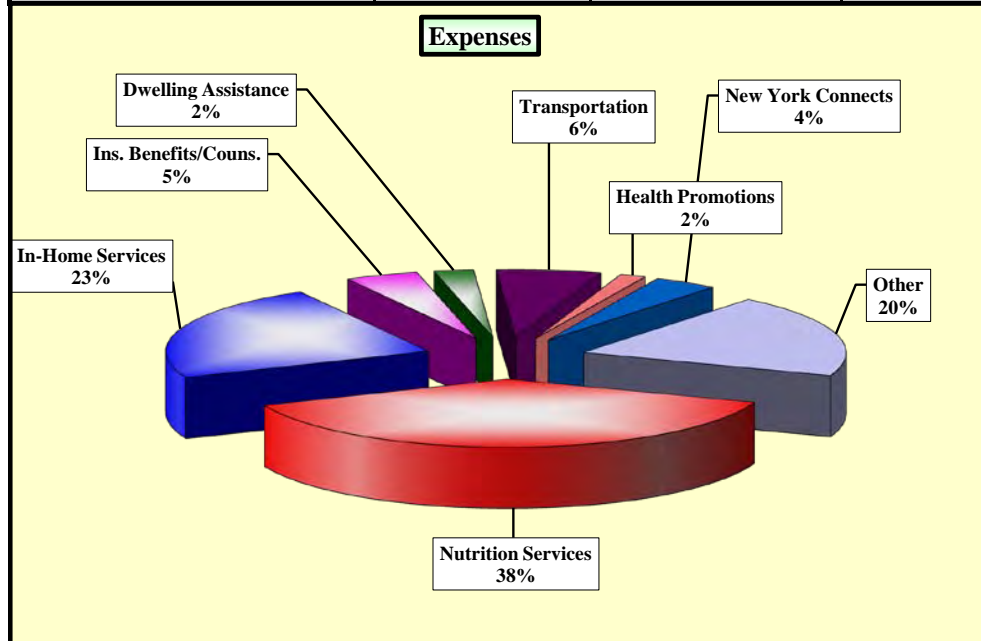
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 260,018	\$ -	\$ 189,890	\$ 449,908	\$ 121,195	\$ 236,253	\$ -	\$ 175,750	\$ 412,003	\$ 65,898	
In-Home Services	\$ 76,762	\$ -	\$ 206,905	\$ 283,667	\$ 65,667	\$ 78,625	\$ -	\$ 172,015	\$ 250,640	\$ 62,220	
Ins. Benefits/Couns.	\$ 31,542	\$ -	\$ 6,740	\$ 38,282	\$ -	\$ 34,759	\$ -	\$ 13,994	\$ 48,753	\$ -	
Dwelling Assistance	\$ 23,615	\$ -	\$ 10,060	\$ 33,675	\$ -	\$ 19,730	\$ -	\$ 6,508	\$ 26,238	\$ -	
Transportation	\$ 42,784	\$ -	\$ 21,310	\$ 64,094	\$ 10,039	\$ 47,737	\$ -	\$ 22,150	\$ 69,887	\$ 8,140	
Health Promotions	\$ 19,593	\$ -	\$ 3,535	\$ 23,128	\$ 4,593	\$ 13,918	\$ -	\$ 3,196	\$ 17,114	\$ 3,637	
New York Connects	\$ 9,600	\$ -	\$ 200	\$ 9,800	\$ -	\$ 14,896	\$ -	\$ 27,695	\$ 42,591	\$ -	
Other	\$ 166,278	\$ -	\$ 32,940	\$ 199,218	\$ 125,636	\$ 173,503	\$ -	\$ 39,998	\$ 213,501	\$ 128,744	
<b>TOTAL</b>	<b>\$ 630,192</b>	<b>\$ -</b>	<b>\$ 471,580</b>	<b>\$ 1,101,772</b>	<b>\$ 327,130</b>	<b>\$ 619,421</b>	<b>\$ -</b>	<b>\$ 461,306</b>	<b>\$ 1,080,727</b>	<b>\$ 268,639</b>	<b>-17.9%</b>



## OFFICE FOR THE AGING

**Mission Statement:** The Schuyler County Office For The Aging's mission is to assist our senior population in enhancing their lives by promoting financial security, physical and emotional well-being, and self sufficiency throughout their lives. This is achieved through innovative programs and services, education, advocacy, identifying and addressing needs, and community collaboration.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Nutrition Services	\$ 236,253	\$ -	\$ 175,750	\$ 412,003	\$ 346,105	\$ 65,898
In-Home Services	\$ 78,625	\$ -	\$ 172,015	\$ 250,640	\$ 188,420	\$ 62,220
Ins. Benefits/Couns.	\$ 34,759	\$ -	\$ 13,994	\$ 48,753	\$ 48,753	\$ -
Dwelling Assistance	\$ 19,730	\$ -	\$ 6,508	\$ 26,238	\$ 26,238	\$ -
Transportation	\$ 47,737	\$ -	\$ 22,150	\$ 69,887	\$ 61,747	\$ 8,140
Health Promotions	\$ 13,918	\$ -	\$ 3,196	\$ 17,114	\$ 13,477	\$ 3,637
New York Connects	\$ 14,896	\$ -	\$ 27,695	\$ 42,591	\$ 42,591	\$ -
Other	\$ 173,503	\$ -	\$ 39,998	\$ 213,501	\$ 84,757	\$ 128,744
<b>Program TOTALS</b>	<b>\$ 619,421</b>	<b>\$ -</b>	<b>\$ 461,306</b>	<b>\$ 1,080,727</b>	<b>\$ 812,088</b>	<b>\$ 268,639</b>





## OFFICE FOR THE AGING

### Performance Measures

Programs	Performance Measures	2011 Outcomes	2012 Projections
<p><b>NUTRITION Outcomes:</b> Total Meal Production (Congregate and HDM): Industry average for mass quantity food production is 12-15 meals per labor hour.</p>	Meals/Labor Hour:	9- 2010 should have read 9 not 14	10
<p><b>IN-HOME SERVICES:</b></p> <p><b>Outputs:</b> <u>Expanded In-Home Services for the Elderly Program (EISEP)</u> is a non-medical in-home service that provides housekeeping, personal care, respite and related services such as Link-to-Life. Clients are required to pay a portion of the cost based on their income. To be eligible, clients must have needs in the areas of Activities of Daily Living (ADLs) such as bathing, dressing and personal care as well as Instrumental Activities of Daily Living (IADLs) including shopping, laundry and meal preparation. Additionally, there must be an unmet need for assistance, the client must be able to be safely maintained at home, and clients cannot be Medicaid eligible.</p> <p><i>There has been a serious lack of aide availability from the subcontracted service agency. OFA clients have been dealing with call-offs, no shows, resignations, and scheduling conflicts since reorganization within the agency. Some clients had a reduction in the number of hours provided while others went without. Face-to-face meetings and phone calls with the management have resulted in some improvement. Another agency has now been subcontracted with for EISEP ancillary services which should provide some relief. Clients requiring housekeeping assistance can now receive that through the second subcontracted agency with a focus on personal care services coming from the original agency. The plan is for the second agency to become certified to provide personal care services. This will take up to 18 months. Once in place, we can begin providing personal care service from the second agency which will eliminate the gap in service. Another reason for the decrease in the # of housekeeping hours is the change in client need to a higher level of care. Most now require some form of personal care service in addition to the housekeeping assistance.</i></p> <p><u>Ancillary Services</u> involve options available to assist individuals in meeting their long term care needs and promoting both independence and ability to age in place successfully. Ancillary expenditures are made only in the event no other funding options are available. By implementing this service, there may be a decrease in the # of housekeeping hours provided under EISEP.</p>	<p># of personal care hours provided: Total cost: Cost/hour:</p> <p># of housekeeping hours provided: Total cost: Cost/hour:</p> <p># of housekeeping/chore service hours provided: Total cost: Cost/hour:</p>	<p>5,664- 10% decrease \$107,616- 10% decrease \$19.00- same</p> <p>342- 11% decrease \$6,498- 11% decrease \$19.00- same</p> <p>New for 2012 New for 2012 New for 2012</p>	<p>5,950 \$113,050 \$19.00</p> <p>350 \$6,650 \$19.00</p> <p>350 \$6,650.00 \$19.00</p>

**OFFICE FOR THE AGING**  
**Performance Measures**

Programs	Performance Measures	2011 Outcomes	2012 Projections
<p><b>The Caregiver Support Program</b> is intended to help sustain the efforts of informal caregivers to care for an individual aged 60 or older who is frail and/or disabled, or an individual of any age with Alzheimer's Disease or related disorder, or for caregivers of individuals with disabilities with the goal of maintaining that individual in the home setting rather than being placed in an institutional setting. Assistance given to the caregiver is meant to provide a break from or support of their daily routine in order to safeguard the caregiver's physical and mental health in order that they continue providing care.</p> <p>Both EISEP and Caregiver Respite clients receive <b>Case Management Services</b>. The primary responsibility of the case manager is to assist the client in determining what services are needed as well as arranging for those services to be provided. The case manager also assists with coordinating community resources, offering supportive services and providing advocacy. Case management services are FREE of charge. One case manager handles all cases.</p> <p><i>Needs are increasing continuously for individuals seeking assistance to remain in their homes as well as for caregivers attempting to keep their loved ones home. The Case Manager has been very busy providing support services, especially counseling.</i></p>	<p># of respite hours provided: Total cost involved: Cost/respite hour:</p> <p># hours of counseling &amp; Total cost involved: Cost/hour:</p> <p># of case management hours: Cost/hour:</p>	<p>675- 13% decrease \$12,825- 13% decrease 19- same</p> <p>New for 2012 New for 2012 New for 2012</p> <p>1,069- 20% increase \$44.45- 12% decrease</p>	<p>Changing goal for 2012. ↓</p> <p>98 \$2,945 \$30.05</p> <p>1,070 \$44.70</p>
<p><b>Outcomes:</b> Average caseload in NYS about 56 per Case Manager</p> <p>Percentage of EISEP clients delaying institutional setting due to in-home services provided.</p> <p>Percentage of case managed clients delaying institutional setting due to in-home services provided.</p>	<p>Case Load:</p> <p># receiving personal care: % delaying institution:</p> <p># receiving case mgmt: % delaying institution:</p>	<p>43- 19% increase</p> <p>31 72%- 18% increase</p> <p>New for 2012 New for 2012</p>	<p>46</p> <p>Changing goal for 2012 ↓</p> <p>46 72%</p>

**OFFICE FOR THE AGING**  
**Performance Measures**

Programs	Performance Measures	2011 Outcomes	2012 Projections
<b>SUPPORT SERVICES:</b>			
<b>Outputs:</b>			
<p><b>Transportation</b> services include picking clients up at their home and taking them to medical appointments, outpatient testing, therapy, hair appointments, agency appointments, grocery shopping, to the pharmacy, for hospital visits and for other needs as identified. Each one-way trip is counted as a unit of service. There is no charge for this service but donations are requested. The suggested donation is .25 per mile. RSVP volunteers are used to assist with medical appointments and occasionally in other areas as needed.</p> <p><i>The decrease in # of one way trips appears to be as a result of referring people to the public transit system. Some of the individuals from Jefferson Village are utilizing the bus instead of OFA transportation. Also, those using OFA transportation are not asking to go to as many locations. The increase in cost per unit of transportation was due to the increase in salary and fringe for the driver as well as the increase in fuel costs.</i></p> <p><b>Public Transit:</b> OFA funds can be utilized to pay for public transit services for seniors unable to pay for that themselves. Monthly passes or daily tickets may be purchased directly by OFA and provided to seniors in need. This covers both regular and para-transit services.</p> <p><i>OFA purchsed \$100.00 in tickets for public transit to make available to seniors in need who can utilize the public transit system. To date, no one has used the tickets; however, ridership amongst seniors is increasing and they are paying their own way.</i></p>	# of one way trips:	4,061- 8% decrease	4,250
	# of clients:	103- 1% increase	108
	Cost/unit of service:	\$15.14- 19% increase	\$15.90
	# of one way trips:	0	60
	# of clients- regular transit:	0	10
	Cost/Unit of service:	0	\$0.50
	# of clients- para-transit:	0	12
	Cost/Unit of service:	0	\$0.50
	Savings per unit of service "regular" transit- excludes Dial-a-Ride and para-transit:	N/A	\$15.40
	<b>Outcomes:</b>		
<p>Clients served with no other option for transportation: no family in area, no vehicle, do not drive, cannot transfer independently, wheelchair dependent.</p>	# of clients:	62- 17% increase	55
	% of overall transports:	60%- 15% increase	51%



## OFFICE FOR THE AGING Performance Measures

Programs	Performance Measures	2011 Outcomes	2012 Projections
<p>Clients are referred for counseling from other sources who handle Medicare clients: Other agencies include Mental Health Clinic, Department of Social Services, Schuyler Hospital and others.</p> <p>There is a good deal of administrative time required for training, updates, data input, reporting, scheduling of appointments, planning, and design &amp; coordination of educational seminars provided. At the same time, there is a projected increase in the numbers of Medicare clients potentially driving up the time needed for counseling. It is becoming more and more challenging to recruit volunteers to take on such an intense program that requires ongoing learning and updates as well as a commitment to time for counseling and follow-up.</p> <p><b>Outputs:</b> <b><u>The Weatherization Referral and Assistance program (WRAP)</u></b> addresses the weatherization and home repair needs for the low-income senior population to help reduce their energy consumption. Applicants must be HEAP eligible. WRAP services include but are not limited to insulation, caulking, weather stripping, roof replacement, window repair and furnace or hot water heater replacement.</p> <p><b>Outcomes:</b> Program benefits as related to helping to maintain clients in their homes and avoid institutional living. Grant funding is becoming more restrictive and volunteer hanyworkers difficult to recruit, so may have a harder time assisting seniors over the next year. <i>The benefits of this program have been spreading via word of mouth, so more people are calling and asking for assistance with home repairs and weatherization as a means of obtaining a safe and warm living environment. This program benefits the HEAP program by closing areas where the heat leaks out thus stretching HEAP dollars.</i></p>	<p># of referrals:</p> <p># of hours spent counseling referrals:</p> <p>% of administrative time vs. hours of counseling:</p> <p># of beneficiaries receiving WRAP services:</p> <p># of households with repairs creating healthier, safer living environment:</p> <p># of households referred for energy services or weatherization-related home repairs/modifications:</p>	<p>5/month- 150% increase from estimate</p> <p>53- 10% increase from estimate</p> <p>62% - 41% increase from estimate</p> <p>76- 15% increase</p> <p>20- 67% increase</p> <p>34- 278% increase</p>	<p>5/month</p> <p>66</p> <p>60%</p> <p>80</p> <p><i>* The WRAP program is proposed for elimination effective 04/01/12. Awaiting final word. May be providing case management only.</i></p> <p>27</p> <p>43</p>

