

# Department of

SENIOR PROGRAMS AND SERVICES

2020 Executive Proposed Budget

# Core Programs & Functions

1. **ACCESS SERVICES:** Case Management, Escort-Assisted Transportation, Health Insurance I & A and Counseling, Hunger Relief & Food Insecurity Programs, Information and Assistance, NY Connects I&A and Person Centered Counseling, Public Information & Transportation
2. **NUTRITION PROGRAMS:** Congregate Meals, Farmer's Market Program, Health Promotion with Exercise Programs, Home Delivered Meals, Nutrition Counseling & Education
3. **IN-HOME CONTACT & SUPPORT SERVICES:** Homemaker/Personal Care Services, Housekeeper/Chore Services, In-Home Ancillary Services, Personal Emergency Response Systems, In-Home Contact and Support & Participant Directed Services for Home Care
4. **SUPPORTING CAREGIVERS:** Caregiver and Relative Caregiver Counseling, Support Groups & Training, Caregiver and Relative Caregiver Information & Assistance, Caregiver Public Information, Caregiver Resource Centers, Personal Locator Services, Respite & Social Adult Day Care

# Core Programs & Functions

5. **ACTIVITIES FOR HEALTH, INDEPENDENCE & LONGEVITY:** Foster Grandparent Program, Intergenerational Programs, Senior Center Recreation & Education, Special Events & Volunteer Programs
6. **DISEASE PREVENTION & HEALTH PROMOTION:** Cancer Screenings & Education, Chronic Disease Self-Management Programs, Disease Prevention Programs, Integrated, Evidence-Based & Sustainable Participant Directed Services & Telehealth Services
7. **ELDER JUSTICE PROGRAMS:** Elder Abuse Education and Intervention Programs, Guardianship & Legal Assistance
8. **SUPPORTING AGING IN PLACE – Age Friendly Westchester:** Livable Communities Education, Livable Communities Outreach and Public Information

# Budget Summary

ITEM	2019	2020
Operating Positions	1	1
Trust Positions	29	31
<b>TOTAL POSITIONS</b>	<b>30</b>	<b>32</b>
Personal Service	\$4,909,343	\$5,209,881
Equipment	\$0	\$0
Materials & Supplies	\$575,348	\$548,777
Contractual Expenses	\$10,178,395	\$10,256,935
Inter-Departmental Charges	\$779,116	\$797,692
<b>TOTAL EXPENDITURES</b>	<b>\$16,442,202</b>	<b>\$16,812,960</b>

# Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	\$290,750	\$290,720
Departmental Revenue (includes citizen contributions, nutrition supplement and contractor match)	\$2,566,733	\$2,666,877
State & Federal Aid	\$10,518,132	\$10,393,275
<b>TOTAL REVENUE</b>	<b>\$13,375,615</b>	<b>\$13,350,872</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$3,066,587</b>	<b>\$3,462,088</b>
Total Revenue + Tax Levy	\$16,442,202	\$16,812,960

# New Initiatives & Highlights

## Next Stage Network

- The Next Stage Network is the most comprehensive Livable Communities Initiative's information and education hub that will connect people to dynamic experiences within all areas of life; economic, social, health, spiritual, vocational, environmental and cultural. The mission of the Next Stage Network is to make the Next Stage of life more meaningful, active, fulfilling and connected.
- The program will fit the unique interests and needs of our diverse population and inspire each participant to become and stay involved while preparing for and enjoying the next stage of life. This information and education hub addresses all areas of life and is organized into four modules: Legal and Financial Management, Living and Aging Reflectively, Nutrition and Physical Stamina along with a calendar of events. The Next Stage Network will help seniors prepare for and take an active role in planning for the future.