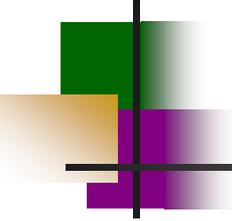


# Senior Services

... independent ... social ... healthy ... active ... alert ...



Budget Advisory Work Group  
June 2012



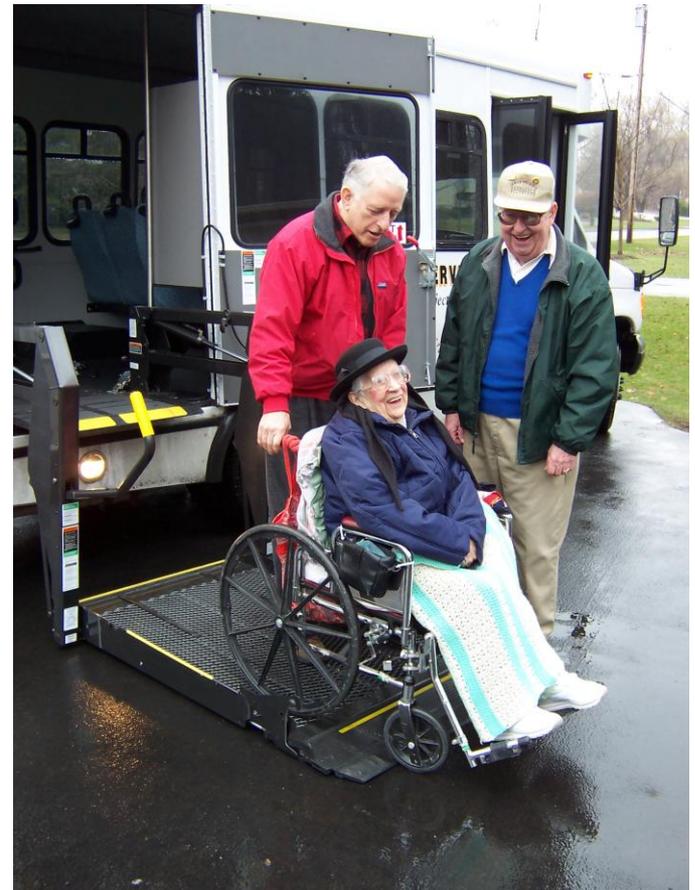
# Programs and Services

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- ❖ Currently serves 3,500 individuals age 60 and older
- ❖ Core services
  - ❖ Senior transportation
  - ❖ Information and referral services
  - ❖ Outreach services
  - ❖ Nutrition-based programs
  - ❖ Health-related programs
- ❖ Other
  - ❖ Social programs (self-supporting)
  - ❖ Intergenerational programs (e.g., internships)

# Programs and Services: Senior Transportation

- ❖ Joint project with Bethlehem Senior Projects, Inc.
- ❖ For independently living residents age 60 and older
- ❖ 4 cars, 4 vans (3 with wheelchair access)
- ❖ Vehicles driven by, and reservations taken by, community volunteers
- ❖ An average of 75 passengers a day



# Programs and Services: Information and Referral Services

## ❖ Issues:

- ❖ Health-related
- ❖ Economic
- ❖ Legal
- ❖ Housing



- ❖ Provision of services: Office conferences, home visits, locally and long-distance

# Programs and Services: Outreach Services

Provides counseling and referrals for individuals and families relating to:

- ❖ Health Care issues (e.g., Medicare and other insurance issues)
- ❖ Financial concerns
- ❖ Dementia services (caregiver support groups)
- ❖ Housing options (eligible programs)
- ❖ Group grief counseling (*new*)



# Programs and Services: Nutrition-based Programs

- ❖ Grocery shopping
- ❖ Meals on Wheels
- ❖ Congregate meal programs
- ❖ Nutrition-based social programs
- ❖ Farmers market coupons and shopping
- ❖ Bethlehem Food Pantry



# Programs and Services: Health-related Programs

- ❖ Flu shots
- ❖ Health fairs
- ❖ Health related screenings
- ❖ Community Loan Closet
- ❖ File of Life
- ❖ Health and wellness programs

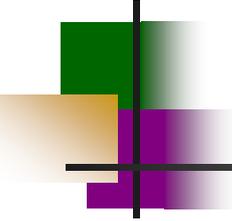


# Resources:

## Staff and Volunteers

- ❖ Town staff
  - ❖ Director/Assistant Director (Joyce Becker)
  - ❖ 5 full-time staff
  - ❖ 4 part-time staff
  
- ❖ 240 – 275 volunteers
  - ❖ valued at \$300,000/year
  - ❖ office staff, transportation, meals on wheels, congregate meals program, social and recreational programs, food drive and food pantry
  
- Court-referred community service workers
  
- Goal: 1 FTE/ 500 seniors served



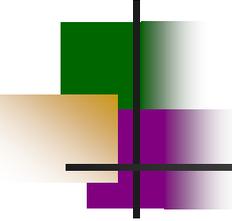


## Resources:

# Bethlehem Senior Projects, Inc.

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- ❖ Not-for-profit corporation – volunteer board of directors
- ❖ Raises funds for projects that support independence & community involvement of older residents
- ❖ Owns 6 of 8 vehicles
- ❖ Helps fund adult library program
- ❖ Helped purchase town pool lift
- ❖ Provided 2 laptop computers for town program
- ❖ Provided 14 accessible picnic tables
- ❖ Underwrites the Bethlehem Food Pantry
- ❖ Sponsors Community Equipment Loan Closet
- ❖ Sponsors health fairs, panel discussions and informational programs

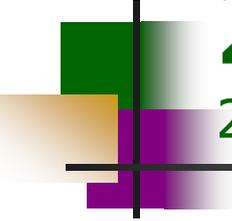


## Resources:

# Community Collaboration

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- ❖ Businesses
- ❖ Churches
- ❖ Schools
- ❖ Civic groups
- ❖ Community Residents
- ❖ Scout troops
- ❖ Town departments  
(Highway, Police)
- ❖ Bethlehem Senior  
Projects, Inc.
- ❖ Senior Services of Albany,  
Inc.
- ❖ Albany County Office for  
Aging
- ❖ NYS Office for the Aging
- ❖ STARS INTERGEN (students)
- ❖ Senior Projects of Ravena
- ❖ Bethlehem Public Library



# 2012 Budget: \$576,142

2% of Town budget

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## ❖ Revenues:

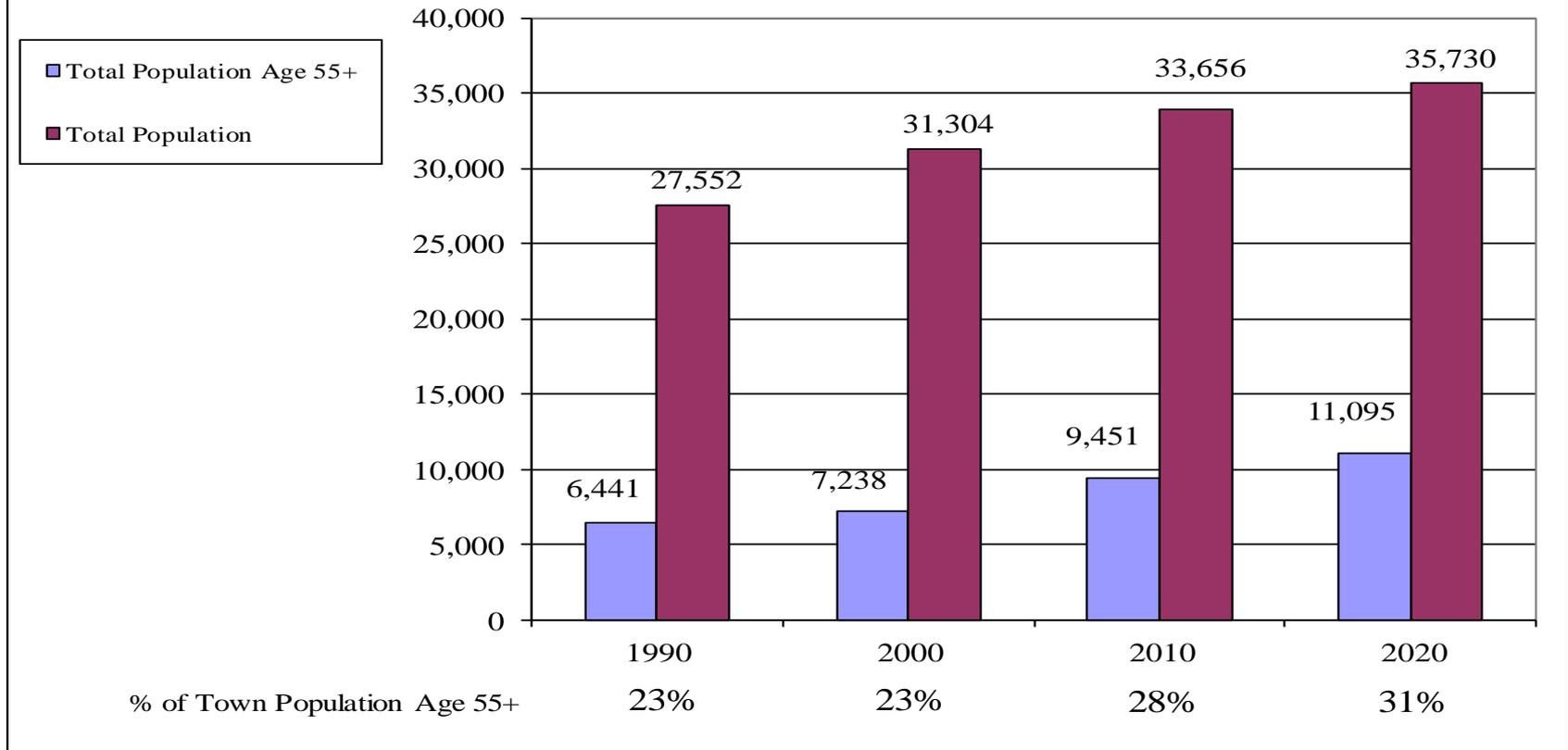
- ❖ Approx. \$30,000 transportation donations
- ❖ Approx. \$26,000 from program fees
- ❖ Remainder from Town

## ❖ Expenditures:

- ❖ \$479,250 salary & fringe
- ❖ \$ 34,042 vehicle maintenance & repair
- ❖ \$ 33,000 vehicle purchase
- ❖ \$ 22,400 supplies & program expense
- ❖ \$ 4,500 communications
- ❖ \$ 2,450 education

# Current & Upcoming Issues: Growth of Senior Population

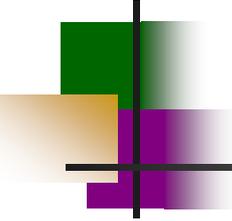
**Town of Bethlehem Age Cohort Population Projections And Percentages**



# Current and Upcoming Issues: Increased Service Demands

- ❖ Staff to serve growing population and changing needs
- ❖ Expand, train and monitor volunteers
- ❖ Replacement or addition of vehicles
  - ❖ 2012: \$33,000 in budget
  - ❖ 2013: No purchases scheduled
  - ❖ 2014: Small van (\$45,000) or car (\$15,000)
- ❖ Space shortage (office space, storage, Food Pantry)
- ❖ Continue ongoing dialogue regarding programs and services
- ❖ Continue dialogue with community regarding senior needs, such as need for more Bethlehem senior housing

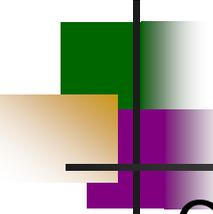




# Opportunities for Increased Revenue

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- ❖ Increase suggested donations for transportation services
  - ❖ Currently \$5 (Bethlehem)/ \$10 (all other)
  - ❖ Increase to \$7 (Bethlehem)/ \$15 (Albany area)/ \$20 (Latham area)
  - ❖ Estimated increased revenues: \$12,000
- ❖ Institute a memorials program (benches, plaques, trees)
- ❖ Increase effort to obtain grants/sponsorships



# Opportunities for Efficiencies and Growth

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- ❖ Continue to increase use of automation: newsletter, e-mail, spreadsheets, reservations
- ❖ Purchase smaller, fuel-efficient vehicles
- ❖ Include \$15,000 - \$20,000 per year in budget as reserve for vehicle purchases
- ❖ Work with Bethlehem YMCA
- ❖ Work with Veterans Affairs

# Challenge going forward: To meet the growing and changing needs of our town's older residents

