

DEPARTMENT FOR THE AGING

Donna M. Corrado, Commissioner



WHAT WE DO

The Department for the Aging (DFTA) promotes, administers and coordinates the development and provision of services for older New Yorkers to help them maintain their independence and participation in their communities. During Fiscal 2016 DFTA served 232,037 older New Yorkers through its in-house and contracted programs, and provided a total of 12.1 million meals (home-delivered and at senior centers). The Department supports a broad range of services, both directly and through over 500 direct service contracts, which includes discretionary funds with community-based organizations.

FOCUS ON EQUITY

DFTA aims to connect with the full range of older people in the City based on demographics, immigrant status and other factors, in order to link interested seniors from all backgrounds and with varied demographic characteristics with services and activities that promote their health and well-being. To achieve this, DFTA offers programs such as home delivered and senior center meals which often include dishes representing the cultures of origin of the meal recipients. Innovative senior centers and neighborhood centers offer culturally relevant programming such as varied health, education and case assistance activities. DFTA offers programs such as senior employment services to expand job opportunities for older New Yorkers. DFTA's Advisory Board is made up of an ethnically and culturally diverse group of individuals with varied educational and professional backgrounds in order to promote input on programs and services that reflect a breadth of viewpoints.

OUR SERVICES AND GOALS

SERVICE 1 Provide health and nutrition opportunities to older New Yorkers.

- Goal 1a Increase utilization of nutrition programs.
- Goal 1b Increase utilization of senior centers.

SERVICE 2 Provide supportive services for seniors.

- Goal 2a Increase supportive services to caregivers.
- Goal 2b Increase supportive services to the homebound.

HOW WE PERFORMED IN FISCAL 2016

SERVICE 1 Provide health and nutrition opportunities to older New Yorkers.

Goal 1a Increase utilization of nutrition programs.

DFTA's senior centers support nutrition and wellness for older New Yorkers. During Fiscal 2016, 29,682 older New Yorkers participated in activities and received meals at DFTA's senior centers each day, an increase of 6.7 percent compared to the prior year. This year senior centers served a total of 7.6 million congregate meals (breakfast, lunch, and dinner), an increase of 2.6 percent compared to last year.

This year, 26,418 homebound seniors received 4,468,107 home delivered meals, a 3.6 percent increase from last year's 4.3 million. In total, DFTA provided over 12.1 million meals to older New Yorkers during Fiscal 2016, a 3 percent increase compared to last year.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Total meals served (000)	11,276	11,521	11,597	11,671	12,102	*	*	Neutral	Neutral

★ Critical Indicator "NA" - means Not Available in this report ↕ ↑ shows desired direction

Goal 1b Increase utilization of senior centers.

During Fiscal 2016, DFTA's 251 senior centers (235 Neighborhood Centers and 16 Innovative Senior Centers) provided services to 161,579 older New Yorkers. Senior center services include congregate meals, health promotion activities, arts, education, recreation, case assistance and transportation. The average senior center utilization rate remained stable at 86 percent.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Senior center utilization rate (%)	93.0%	86.0%	86.0%	85.0%	86.0%	95.0%	95.0%	Neutral	Neutral
Average daily attendance at senior centers	25,337	24,257	23,983	27,812	29,682	26,342	26,342	Up	Up

★ Critical Indicator "NA" - means Not Available in this report ↕ ↑ shows desired direction

SERVICE 2 Provide supportive services for seniors.

Goal 2a Increase supportive services to caregivers.

DFTA's direct and contracted caregiver programs assist and support New Yorkers who are caring for an older person, as well as grandparents or other older adults who are caring for children. During this period, 11,342 persons received information and/or supportive services through DFTA's in-house and contracted caregiver programs. Caregiver services include information about available services, assistance with accessing supportive services and benefits, referrals, counseling, workshops and training support to help caregivers make decisions and solve problems related to care giving.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Persons who received information and/or supportive services through DFTA's in-house and contracted Care-giver programs	NA	NA	9,296	11,033	11,342	*	*	Neutral	NA

★ Critical Indicator "NA" - means Not Available in this report ↕ ↑ shows desired direction

Goal 2b

Increase supportive services to the homebound.

DFTA continues to support homebound older New Yorkers through its home delivered meal, case management and home care programs. During Fiscal 2016, 32,773 older New Yorkers received 534,769 hours of case management, an increase of 17 percent compared to last year. This was the result of an investment in expanded case management staffing in order to meet the high demand for case management services.

The number of hours of home care provided has increased by 21 percent in comparison to last year, with 1,097,543 hours of home care services provided to 3,826 homebound older New Yorkers during this period. Additional funding was made available to meet the assessed need for home care services among case management clients.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Hours of home care services provided	823,831	890,232	996,105	906,442	1,097,543	961,500	961,500	Up	Up
★ Total recipients of home care services	2,861	2,835	3,250	2,928	3,826	2,900	2,900	Up	Up
Hours of case management services provided	398,013	443,404	458,432	456,838	534,769	462,112	462,112	Up	Up
Total recipients of case management services	16,899	17,499	28,233	28,898	32,773	*	*	Neutral	Up

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Customer Experience									
Completed requests for interpretation	547	485	523	428	892	*	*	Neutral	Up
Letters responded to in 14 days (%)	72.9%	52.8%	59.4%	77.2%	86.5%	*	*	Up	Up
E-mails responded to in 14 days (%)	89.6%	83.7%	96.5%	75.7%	81.4%	*	*	Up	Down
CORE facility rating	91	95	100	100	96	*	*	Up	Neutral

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Response to 311 Service Requests (SRs)									
SLA - Housing Options-% of SRs Meeting Time to Action	96%	95%	99%	94%	90%	*	*	Neutral	Neutral
SLA - Home Delivered Meals for Seniors - Missed Delivery - % of SRs Meeting Time to Action	100%	99%	100%	100%	100%	*	*	Neutral	Neutral
SLA - Elder Abuse-% of SRs Meeting Time to Action	82%	75%	72%	76%	67%	*	*	Neutral	Down
SLA - Alzheimers Care Information-% of SRs Meeting Time to Action	89%	86%	87%	95%	85%	*	*	Neutral	Neutral
SLA - Senior Center Complaint-% of SRs Meeting Time to Action	69%	40%	96%	97%	99%	*	*	Neutral	Up

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17	
Expenditures (\$000,000) ³	\$257.8	\$262.2	\$263.9	\$285.2	\$321.4	\$317.2	\$330.9	Up
Revenues (\$000,000)	\$0.7	\$1.0	\$1.1	\$1.1	\$0.3	\$1.0	\$1.0	Down
Personnel	833	772	660	727	731	691	690	Down
Overtime paid (\$000)	\$38	\$82	\$28	\$35	\$0	\$0	\$0	Down
Capital commitments (\$000,000)	\$4.3	\$4.5	\$5.5	\$1.7	\$1.2	\$12.2	\$10.5	Down
Human services contract budget (\$000,000)	\$191.9	\$221.1	\$225.0	\$244.9	\$275.8	\$265.3	\$276.7	Up

¹Actual financial amounts for the most current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available in this report

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/aging.