

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. We envision a City where New Yorkers can age in place with dignity and comfort. In Fiscal 2017 DFTA served 230,998 older New Yorkers through its in-house and contracted programs, and provided 11.7 million meals (both home-delivered and at senior centers). The Department supports a broad range of services, both directly and through over 500 direct service contracts, including competitive grants and Council-directed discretionary funds with community-based organizations.

FOCUS ON EQUITY

DFTA aims to connect the full range of older people in the City and link them with services and activities that promote their health and well-being. To achieve this, DFTA offers programs in different languages that are tailored to the varied cultures, ethnicities and backgrounds of older New Yorkers. Innovative Senior Centers and Neighborhood Centers offer relevant programming such as varied health, education, and case assistance activities in culturally sensitive and LGBTQ friendly environments. In addition to senior centers, DFTA's core programs include services provided on site at Naturally Occurring Retirement Communities, home care, caregiver supports, and case management and home delivered meals for the largely homebound. The Department also offers a variety of supports to assist older people, such as elder abuse programs for victims of abuse and crime, employment services, and a resource center for grandparents and other relatives caring for children. 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.
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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 2017

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

Goal 1a Increase utilization of nutrition programs.

During Fiscal 2017, senior centers served a total of 7.2 million congregate meals (breakfast, lunch, and dinner), a decrease of 5.3 percent compared to last year. This preliminary data is based on DFTA's conservative estimate; we believe that our final data will show that the system remains stable. There has been, however, a systemic increase in overall participation in senior center activities with 29,492 older New Yorkers engaging in activities and meals at DFTA's senior centers each day; this represents a 1.3 percent increase in participation compared to the prior year.

The Department provides eligible homebound older New Yorkers a choice of daily delivery of hot meals, or twice-weekly delivery of fresh-frozen meals. This year, the number of home delivered meals served remained stable with 4,499,127 meals served to 26,538 homebound older New Yorkers, a slight increase over the prior year. In total, DFTA provided over 11.7 million meals to older New Yorkers during Fiscal 2017.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ Total meals served (000)	11,521	11,597	11,671	12,104	11,719	*	*	Neutral	*
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target			* None				

Goal 1b Increase utilization of senior centers.

DFTA's senior centers provide opportunities for older New Yorkers to access nutrition and health services, recreation, socialization, volunteerism, and education. This year, 246 DFTA-funded senior centers and 29 affiliated sites provided services to 166,855 older New Yorkers, 5.4 percent more than the prior fiscal year. The average senior center utilization rate, based on actual meals served in comparison to planned meals, is 81 percent. DFTA is assessing the overall need for marketing, service innovations and other techniques that will result in increased participation in, and utilization of, the Department's services.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ Senior center utilization rate (%)	86.0%	86.0%	85.0%	85.0%	81.0%	95.0%	95.0%	Neutral	Up
Average daily attendance at senior centers	24,257	23,983	27,812	29,118	29,492	26,342	26,342	Up	Up
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target			* None				

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, 10,201 persons received information and/or supportive services through DFTA's in-house and contracted caregiver programs. Additionally, public information print media campaigns reached an estimated audience of over 20,000 persons. 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 caregiving.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ Persons who received information and/or supportive services through DFTA's in-house and contracted Care-giver programs	NA	9,296	11,033	11,342	10,201	*	*	NA	*
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target				* None			

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 2017 case management services remained stable with 33,041 older New Yorkers receiving 537,235 hours of case management.

The number of hours of home care provided has increased by 9.6 percent in comparison to last year, with 1,207,529 hours of home care services provided to 3,087 homebound older New Yorkers during this period. Home care intake was closed for much of Fiscal 2017; however, with new baselined funds to address home care waitlists, in July 2017 intake was opened for contracted agencies to begin serving clients from waitlists.

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
★ Hours of home care services provided	890,232	996,105	906,442	1,102,019	1,207,529	961,500	961,500	Up	Up
★ Total recipients of home care services	2,835	3,250	2,928	3,831	3,087	2,900	2,900	Up	Up
Hours of case management services provided	443,404	458,432	456,838	534,459	537,235	462,112	462,112	Up	Up
Total recipients of case management services	17,499	28,233	28,898	32,737	33,041	*	*	Up	*
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target				* None			

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	485	523	428	892	873	*	*	Up	*
Letters responded to in 14 days (%)	52.8%	59.4%	77.2%	86.5%	80.2%	*	*	Up	Up
E-mails responded to in 14 days (%)	83.7%	96.5%	75.7%	81.4%	86.0%	*	*	Neutral	Up
CORE facility rating	95	100	100	96	92	*	*	Neutral	Up
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target				* None			

Performance Indicators	Actual					Target		Trend	
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to first action - Housing Options (14 days)	95%	99%	94%	90%	93%	*	*	Neutral	*
Percent meeting time to first action - Home Delivered Meals for Seniors - Missed Delivery (14 days)	99%	100%	100%	100%	100%	*	*	Neutral	*
Percent meeting time to first action - Elder Abuse (5 days)	75%	72%	76%	67%	92%	*	*	Up	*
Percent meeting time to first action - Alzheimers Care Information (14 days)	86%	87%	95%	85%	90%	*	*	Neutral	*
Percent meeting time to first action - Senior Center Complaint (14 days)	40%	96%	97%	99%	99%	*	*	Up	*
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target				* None			

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY13	FY14	FY15	FY16	FY17	FY17	FY18	
Expenditures (\$000,000) ³	\$262.2	\$263.9	\$285.2	\$305.4	\$342.2	\$341.0	\$365.7	Up
Revenues (\$000,000)	\$1.0	\$1.1	\$1.1	\$0.3	\$0.5	\$1.0	\$1.0	Down
Personnel	772	660	727	731	725	720	688	Neutral
Overtime paid (\$000)	\$82	\$28	\$35	\$17	\$0	\$0	\$0	Down
Capital commitments (\$000,000)	\$4.5	\$5.5	\$1.7	\$1.2	\$3.0	\$19.5	\$20.2	Down
Human services contract budget (\$000,000)	\$221.1	\$225.0	\$244.9	\$264.3	\$292.3	\$284.1	\$298.2	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 *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY16 ¹ (\$000,000)	Modified Budget FY17 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$24.3	\$27.7	
001 - Executive and Administrative Management	\$10.7	\$13.1	All
002 - Community Programs	\$13.6	\$14.6	All
Other Than Personal Services - Total	\$281.0	\$314.5	
003 - Community Programs	\$279.4	\$312.5	All
004 - Executive and Administrative Management	\$1.6	\$2.0	All
Agency Total	\$305.4	\$342.2	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2016. Includes all funds. ²City of New York Adopted Budget for Fiscal 2017, as of June 2017. Includes all funds. ³Refer to agency goals listed at front of chapter.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

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