

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. Thus far this year, DFTA served 167,084 older New Yorkers through its in-house and contracted programs, and provided 4 million meals (both home delivered and at senior centers). The Department supports a broad range of services, both directly and through over 400 direct service contracts, including competitive grants and Council-directed discretionary funds with community-based organizations.

FOCUS ON EQUITY

The Department for the Aging (DFTA) aims to connect the full range of older people in the City to 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 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.

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

- During the first four months of Fiscal 2018, 30,077 older New Yorkers participated in activities and received meals at DFTA's 249 senior centers (233 Neighborhood Centers and 16 Innovative Senior Centers) and 26 affiliated sites each day.
- From July to October 2017, the Department served nearly 2.5 million congregate meals (breakfast, lunch, and dinner) and more than 1.5 million home delivered meals. At the same time, 125,232 older New Yorkers participated in activities at DFTA senior centers, an increase of 1.5 percent over last year.
- DFTA continues to support homebound older New Yorkers through its home delivered meal, case management, and home care programs. During the reporting period, more older New Yorkers received more hours of case management, with 24,937 homebound older New Yorkers receiving 179,970 hours of service.
- During the first quarter of Fiscal 2017, intake for home care services was closed due to resource constraints and continued throughout the fiscal year, which reduced the caseload overall. This reduction in caseload led to an 18.8 percent decrease in the number of hours of home care provided in comparison to last year, with 354,454 hours of home care services provided to 2,701 homebound older New Yorkers during this period. In the first quarter of Fiscal 2018, with additional funding, DFTA approved the reopening of home care intake.
- DFTA's caregiver services assist and support New York City caregivers who provide care for an older person, and to grandparents or other older adults caring for children. Caregivers and grandparents seeking services can receive them through DFTA's Alzheimer's and Caregiver Resource Center (ACRC), Grandparents Resource Center (GRC) and borough-based contracted caregiver providers. During the first four months of Fiscal 2018, 4,399 persons received information and/or supportive services through DFTA's in-house and contracted caregiver programs, an increase of 13.5 percent over the prior year.

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

Goal 1a Increase utilization of nutrition programs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Total meals served (000)	11,671	12,104	11,719	*	*	3,976	3,964
- Home delivered meals served	4,314,854	4,476,454	4,499,127	4,390,494	4,390,494	1,487,151	1,504,136
- Congregate meals served	7,438,498	7,627,922	7,219,969	*	*	2,488,759	2,459,779
★ Critical Indicator	"NA" Not Available	↕ Directional Target		* None			

Goal 1b Increase utilization of senior centers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Senior center utilization rate (%)	85.0%	85.0%	81.0%	95.0%	95.0%	82.0%	82.0%
Average daily attendance at senior centers	27,812	29,118	29,492	26,342	26,342	29,299	30,077
★ Critical Indicator	"NA" Not Available	↕ Directional Target		* None			

SERVICE 2 Provide supportive services for seniors.

Goal 2a Increase supportive services to caregivers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Persons who received information and/or supportive services through DFTA's in-house and contracted Caregiver programs	11,033	11,342	10,201	*	*	3,875	4,399
★ Critical Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 2b Increase supportive services to the homebound.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Hours of home care services provided	906,442	1,102,019	1,207,529	961,500	961,500	436,398	354,454
★ Total recipients of home care services	2,928	3,831	3,087	2,900	2,900	3,063	2,701
Hours of case management services provided	456,838	534,459	537,235	462,112	462,112	169,207	179,970
Total recipients of case management services	28,898	32,737	33,041	*	*	24,697	24,937
★ Critical Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Customer Experience							
Completed requests for interpretation	428	892	873	*	*	246	330
Letters responded to in 14 days (%)	77.2%	86.5%	80.2%	*	*	80.0%	84.6%
E-mails responded to in 14 days (%)	75.7%	81.4%	86.0%	*	*	87.0%	68.1%
CORE facility rating	100	96	92	*	*	NA	NA
★ Critical Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Response to 311 Service Requests (SRs)							
Percent meeting time to first action - Housing Options (14 days)	94%	90%	93%	*	*	90%	93%
Percent meeting time to first action - Home Delivered Meals for Seniors - Missed Delivery (14 days)	100%	100%	100%	*	*	100%	95%
Percent meeting time to first action - Elder Abuse (5 days)	76%	67%	92%	*	*	83%	97%
Percent meeting time to first action - Alzheimers Care Information (14 days)	95%	85%	90%	*	*	86%	79%
Percent meeting time to first action - Senior Center Complaint (14 days)	97%	99%	99%	*	*	99%	95%
★ Critical Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2017 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY15	FY16	FY17	FY18	FY18 ¹	FY19 ¹	FY17	FY18
Expenditures (\$000,000) ²	\$285.2	\$305.4	\$333.5	\$365.7	\$372.5	\$344.1	\$198.8	\$216.4
Revenues (\$000,000)	\$1.1	\$0.3	\$0.5	\$1.0	\$1.0	\$1.0	\$0.3	\$0.0
Personnel	727	731	725	688	687	689	662	683
Overtime paid (\$000)	\$35	\$17	\$14	\$0	\$12	\$0	\$2	\$3
Capital commitments (\$000,000)	\$1.7	\$1.2	\$3.1	\$20.2	\$22.2	\$18.4	\$2.1	\$1.3
Human services contract budget (\$000,000)	\$244.9	\$264.3	\$288.6	\$298.2	\$302.2	\$272.7	\$95.9	\$109.9
¹ February 2018 Financial Plan ² Expenditures include all funds "NA" - Not Available								

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 FY17 ¹ (\$000,000)	February 2018 Financial Plan FY18 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$27.3	\$28.5	
001 - Executive and Administrative Management	\$13.0	\$13.8	All
002 - Community Programs	\$14.3	\$14.7	All
Other Than Personal Services - Total	\$306.2	\$343.9	
003 - Community Programs	\$304.5	\$341.9	All
004 - Executive and Administrative Management	\$1.7	\$2.1	All
Agency Total	\$333.5	\$372.5	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2017. Includes all funds. ² Includes all funds. ³ Refer 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.