DEPARTMENT FOR THE AGING
Caryn Resnick, Acting 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. In Fiscal 2018, DFTA served 227,553 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, which includes discretionary funds with community-based organizations.

FOCUS ON EQUITY

DFTA aims to serve the full range of older people in the City based on demographics, immigrant status and other factors, in order to connect interested seniors to services and activities that promote their health and well-being. To achieve this, DFTA offers programs that are tailored to the diverse cultures, ethnicities and backgrounds of older New Yorkers. Innovative Senior Centers and Neighborhood Centers offer culturally relevant programming such as varied health, education, and case assistance activities. 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. The Department contracts with over 500 direct service providers and works to ensure their diversity and excellence in meeting the needs of older New Yorkers from all backgrounds.

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

- The Department's senior centers provide meals at no cost to older New Yorkers, and home delivered meal programs help vulnerable seniors who are homebound and unable to prepare meals to maintain or improve their nutritional health by providing them home delivered hot or frozen meals. During the first four months of Fiscal 2019, the number of congregate meals (breakfast, lunch, and dinner) served at senior centers remained stable at approximately 2.5 million. Homebound seniors received approximately 1.55 million home delivered meals, an increase of 2.8 percent compared to the same period last year.

- During the first four months of Fiscal 2019, each day an average of 30,457 older New Yorkers participated in activities and/or received meals at DFTA's 249 senior centers (233 Neighborhood Centers and 16 Innovative Senior Centers) and 38 affiliated sites, a slight increase compared to the prior year. In addition to offering meals at no cost, senior centers provide places where older New Yorkers can participate in a variety of recreational, wellness and cultural activities as well as receive counseling on social services and information on and assistance with benefits.

- DFTA's caregiver services assist and support New Yorkers 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), Grandparent Resource Center (GRC) and borough-based contracted caregiver providers. During the first four months of Fiscal 2019, 4,829 persons received information and/or supportive services through DFTA's in-house and contracted caregiver programs, an increase of 6.5 percent compared to the same period last year.

- In addition to its home delivered meal program, DFTA continues to support homebound older New Yorkers through its case management and home care programs. During the reporting period, the number of case management clients increased by 3.4 percent to 26,058 homebound older New Yorkers receiving 181,371 hours of service, a slight decrease in hours compared to the same period last year. At the same time, the number of home care clients increased by 19 percent to 3,226, while the number of hours of home care services remained stable at 471,573.

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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Total meals served (000)	12,104	11,719	11,738	*	*	4,022	4,043
- Home delivered meals served	4,476,454	4,499,127	4,551,394	4,390,494	4,390,494	1,504,592	1,546,411
- Congregate meals served	7,627,922	7,219,969	7,186,486	*	*	2,517,735	2,496,807

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

| Goal 1b | Increase utilization of senior centers. |

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Average daily attendance at senior centers	29,118	29,492	29,201	26,342	26,342	30,255	30,457
★ Senior center services utilization (%)	NA	99%	97%	⇧	⇧	NA	NA

★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Persons who received information and/or supportive services through DFTA's in-house and contracted caregiver programs	11,342	10,201	10,676	*	*	4,536	4,829

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

Goal 2b — Increase supportive services to the homebound.

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Hours of home care services provided	1,102,019	1,207,529	1,183,813	961,500	961,500	376,542	471,573
★ Total recipients of home care services	3,831	3,087	3,645	2,900	2,900	2,706	3,226
Hours of case management services provided	534,459	537,235	543,914	462,112	462,112	182,099	181,371
Total recipients of case management services	32,737	33,041	33,894	*	*	25,211	26,058

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
Customer Experience	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Completed requests for interpretation	892	873	1,242	*	*	330	517
Letters responded to in 14 days (%)	86.5%	80.2%	79.0%	*	*	84.6%	73.0%
E-mails responded to in 14 days (%)	81.4%	86.0%	99.0%	*	*	76.0%	94.0%
CORE facility rating	96	92	98	*	*	NA	NA

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

Performance Indicators	Actual			Target		4-Month Actual	
Response to 311 Service Requests (SRs)	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Percent meeting time to first action - Housing Options (14 days)	90%	93%	84%	*	*	93%	85%
Percent meeting time to first action - Home Delivered Meals for Seniors - Missed Delivery (14 days)	100%	100%	99%	*	*	95%	100%
Percent meeting time to first action - Elder Abuse (5 days)	67%	92%	97%	*	*	97%	97%
Percent meeting time to first action - Alzheimers Care Information (14 days)	85%	90%	77%	*	*	79%	81%
Percent meeting time to first action - Senior Center Complaint (14 days)	99%	99%	96%	*	*	95%	94%

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2018 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY16	FY17	FY18	FY19	FY19[1]	FY20[1]	FY18	FY19
Expenditures ($000,000)[2]	$305.4	$333.5	$366.1	$385.7	$396.7	$355.6	$216.4	$271.5
Revenues ($000,000)	$0.3	$0.5	$0.5	$1.0	$1.0	$1.0	$0.0	$0.1
Personnel	731	725	658	661	696	705	683	613
Overtime paid ($000)	$17	$14	$21	$0	$17	$0	$3	$5
Capital commitments ($000,000)	$1.2	$3.1	$2.5	$21.0	$14.1	$13.5	$1.3	$0.1
Human services contract budget ($000,000)	$264.3	$288.6	$315.9	$276.3	$319.5	$279.0	$109.9	$142.4

[1]February 2019 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 FY18[1] ($000,000)	February 2019 Financial Plan FY19[2] ($000,000)	Applicable MMR Goals[3]
Personal Services - Total	$28.3	$31.5	
001 - Executive and Administrative Management	$13.6	$15.0	All
002 - Community Programs	$14.7	$16.5	All
Other Than Personal Services - Total	$337.8	$365.2	
003 - Community Programs	$335.9	$363.4	All
004 - Executive and Administrative Management	$1.9	$1.9	All
Agency Total	$366.1	$396.7	

[1]Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2018. Includes all funds.   [2]Includes all funds.
[3]Refer to agency goals listed at front of chapter.   "NA" Not Available   * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS ✏

- In March 2018 coordination of the Department's correspondence function was centralized in the Planning, Policy and Analysis Unit (PPAU); PPAU designed a new Correspondence Tracking System (CTS), and the system was built by the Department's Office of Information and Technology. As of July 2018, DFTA is now using the system to ensure timely response to email correspondence to the Commissioner's Office, and from 311 and the Mayor's Office. By the end of March of 2019, letters and telephone calls will also be tracked in the CTS.

- DFTA will will introduce a new nutrition services utilization measure in the Fiscal 2019 Mayor's Management Report.

ADDITIONAL RESOURCES

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