



DEPARTMENT FOR THE AGING

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. The Department supports a broad range of services, both directly and through approximately 721 contracts which include discretionary funds with community-based organizations, including the administration of 247 contracted senior centers. DFTA-contracted organizations provide over 1.5 million meals annually, both home-delivered and at senior centers.

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 2014 about 24,900 older New Yorkers were served a meal at DFTA's 247 senior centers (237 Neighborhood Centers and 10 Innovative Senior Centers) each day. The number of congregate meals (breakfast, lunch, and dinner) served at senior centers remained stable during the reporting period at 2.6 million. Seniors also received 1.45 million home delivered meals, 4.1 percent fewer than during the same period 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, homebound older New Yorkers received 139,613 hours of case management, an increase of 2.3 percent and 346,692 hours of home care services, an increase of 20.8 percent compared to the prior period.

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	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
★ Total meals served (000)	NA	11,276	11,521	*	*	4,077	4,024

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

Goal 1b: Increase utilization of senior centers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
★ Senior center utilization rate (%)	88.0%	93.0%	86.0%	95.0%	95.0%	NA	NA

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
★Caregivers who received casework services or training through DFTA's In-house Alzheimer's and Long-Term Care Unit and Grandparent Resource Center	NA	NA	3,692	3,700	3,700	3,333	NA
★Caregivers who received supportive services through DFTA's contracted providers	NA	NA	7,737	8,783	8,783	4,484	NA

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

Goal 2b: Increase supportive services to the homebound.

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
★Hours of home care services provided	1,033,407	823,831	890,232	1,039,003	958,000	286,946	346,692
★Total recipients of home care services (annual)	3,012	2,861	2,835	2,861	2,900	NA	NA
Hours of case management services provided	499,867	398,013	443,404	444,000	444,000	NA	139,613
Total annual recipients of case management services	NA	16,899	17,499	*	*	NA	NA

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

Agency Customer Service

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
Customer Experience							
Letters responded to in 14 days (%)	65.3%	72.9%	52.8%	*	*	78.3%	54.7%
E-mails responded to in 14 days (%)	83.2%	89.6%	83.7%	*	*	87.9%	97.1%

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
Response to 311 Service Requests (SRs)							
SLA - Housing Options-% of SRs Meeting Time to Action	96.0	96.0	95.0	*	*	93.0	99.0
SLA - Elder Abuse-% of SRs Meeting Time to Action	88	82	74	*	*	79	67
SLA - Home Repair-% of SRs Meeting Time to Action	100	99	NA	*	*	100	NA
SLA - Weatherization-% of SRs Meeting Time to Action	100	100	NA	*	*	100	NA

Agency Resources

Resource Statistics	Actual			Sept. 2013 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY11	FY12	FY13	FY14	FY14 ¹	FY15 ¹	FY13	FY14
Expenditures (\$000,000) ²	\$263.7	\$257.8	\$262.2	\$258.0	\$262.3	\$251.2	\$183.1	\$206.4
Revenues (\$000,000)	\$2.1	\$0.7	\$1.0	\$1.0	\$1.0	\$1.0	\$0.2	\$0.3
Personnel	1,034	833	772	704	678	542	627	699
Overtime paid (\$000)	\$14	\$38	\$82	\$3	\$1	\$0	\$2	\$6
Capital commitments (\$000,000)	\$1.1	\$4.3	\$4.5	\$7.4	\$38.2	\$1.7	\$1.9	\$0.6
Human services contract budget (\$000,000)	\$194.5	\$191.9	\$221.1	\$213.1	220,0	\$207.8	\$72.1	\$84.6
Work Experience Program (WEP) participants assigned	795	704	63	*	*	*	731	23

¹February 2014 Financial Plan ²Expenditures include all funds. "NA" - Not Available in this report

Noteworthy Changes, Additions or Deletions

- The calculation method for the indicator 'Congregate meals served' has been revised to include all meals served at senior centers (breakfast, lunch, and dinner) and cannot be compared to data from prior periods, which only included lunch.
- The unduplicated number of caregivers who received supportive services through DFTA's Long Term Care Unit, Grandparent Resource Center, and contracted providers is not yet available and will be reported in the full-year Fiscal 2014 Mayor's Management Report.

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

