

FY 2020 Borough Budget Consultations

Manhattan - Department for the Aging

Meeting Date 9/12/2018

AGENDA ITEM 1 : General Agency Funding Discussion

The purpose of holding the Borough Budget Consultations is to provide Community Boards with important information to assist in drafting their statement of District Needs and Budget Priorities for the upcoming fiscal year. As you know, Community Board Members are volunteers who may not be familiar with the budget process and how agencies' programs are funded. At the same time, Community Board members are very knowledgeable about local service needs.

This year's Manhattan agendas have three sections:

I. Agencies begin the consultation with a presentation of their goals, funding decision process, and highlights of their funding needs.

II. Then, the agenda continues with Community Boards asking about specific program funding.

III. Lastly, the agendas include Boards' requests on district-specific budget questions. We request that the agency respond in writing, but have any further discussions on these items with the Community Boards outside of the consultation.

For the first section, please present on the four topics below for 10-15 minutes at the beginning of our Consultation. Also, please provide written responses or even a PowerPoint presentation that we can use to fully and accurately educate our Board Members.

1. What are your priorities and operational goals for FY19 and projected priorities and operational goals for FY20?
2. What are the current proposed FY19 and FY20 service and operational goals and proposed funding?
3. Which programs is the agency adding, dropping, or changing for FY19 and projected for FY20?
4. What are your benchmarks for new and existing programs and what are your benchmarks/key performance indicators for measuring success?

AGENCY RESPONSE:

1) The FY '19 Adopted Budget projects \$385.7 million in funding, which includes allocations of \$165 million to support senior centers, \$40 million for home delivered meals, \$38 million for case management, \$30 million to support home care for homebound seniors who are not Medicaid eligible, \$7 million for NORC programs, and \$8 million for caregiver services.

The Administration has made major investments in aging services, including an increase of more than 50 percent in baselined funding since the last year of the prior Administration – representing an overall increase of over \$80 million. This enhanced funding benefits DFTA sponsored services, such as senior centers, case management, elder abuse programs, caregiver services, home care, and home delivered meals.

The Administration's additional \$10 million in baselined funding for senior centers in FY '18 will increase to \$20 million by FY '21. These funds were designated to help create parity in our senior center budgets, and provide adequate funding for enhanced staffing and programming.

2) See above response.

3) DFTA does not have any plans to add, drop or change programs.

4) DFTA conducts regular contract assessments to ensure that providers are adhering to program standards. During site visits, DFTA staff document whether standards are being met. If standards are not followed, the program is cited and given an opportunity to correct the citation. DFTA continually works with providers in implementing best practices in following program standards.

MEETING NOTES:

COMMENTS:

Approximate 250 senior centers in their networks, there has been an increase in funding to these centers to create parity. DFTA manages about 90 senior centers in NYCHA developments. The parity is more for expense than capital funding

FOLLOW-UP:

AGENDA ITEM 3 : Facilities Requiring Renovations

What is the number of facilities that require renovation? Please provide a list of names and community district facilities that require renovation as well as the funds and plans in place to improve these existing centers?

What specific facilities have funding allocated from the budget for renovations?

AGENCY RESPONSE:

Projects in Construction:

Sirovich, CB 3 - Additional toilet rooms; reconfigured senior activity room and offices

Planned Projects:

Leonard Covello, CB 11 - Interior reconfiguration and renovations; in design phase

Carter Burden, CB 8 - ADA upgrades and new dining room flooring

A. Philip Randolph, CB 10 - Temporary relocation into adjacent space and full reconstruction

City Hall, CB 1 - Enhance storage; in bid phase

Washington Heights, CB 12 - New lighting and acoustics; in bid phase

Capital Projects under NYCHA Management:

Project FIND Clinton, CB 4 - Renovations including lighting upgrades, kitchen upgrades and handicap accessible bathrooms; substantially complete

Lenox Hill, CB 8 - Kitchen renovations

University Settlement, CB 3 - HVAC

Hudson Guild, CB 4 - Complete renovation

Jefferson Houses, CB 11 - Kitchen expansion

City Lease Renewal Scopes of Work:

A. Philip Randolph, CB 10 - Planning phase

Site Relocations:

ARC XVI Ft. Washington, CB 12

MEETING NOTES:

COMMENTS:

FOLLOW-UP:

AGENDA ITEM 4 : Case Per Caseworker Ration

Is DFTA achieving the average optimal ratio of 65 cases per case worker?

Have there been any changes in the average amount of time that people wait to receive services? How has this measure changed over the past three fiscal years?

How much funding would be necessary to eliminate the wait list for case management?

What changes are being implemented for FY20 (if any)?

AGENCY RESPONSE:

Enhancing the case management system has been a priority for the de Blasio Administration. Case management is the entry point for DFTA-funded, in-home services such as home-delivered meals and home care. All clients receiving an in-home service funded by DFTA receive a comprehensive assessment from a case management agency. Case managers provide assessments to identify the strengths and needs of older persons, and work with clients to plan and coordinate services and resources on their behalf. In FY '17, more than 33,000 older New Yorkers received case management, an increase of 3% compared to the previous year. This was the result of an investment in expanded case management staffing in order to meet the high demand for services.

An additional \$2.6 million was baselined in FY '15 to strengthen the case management system and to support the reduction of caseloads. A 2014 Fordham University study, commissioned by DFTA, determined that caseload sizes should average 65 per case manager and this funding has helped bring caseloads down to an average of 65 per case manager from nearly 80 per case manager. The Administration added \$4.8 million in FY '17 and \$7.3 million starting in FY18 to stabilize staffing for case management programs by significantly raising salaries of case managers and their supervisors. This increased funding has resulted in more competitive salaries, which helps reduce high turnover rates and improves service delivery by hiring and retaining professionally qualified staff to ensure greater continuity of care. Also, in FY '18 an additional \$1.2 million was baselined to address the case management waitlist. The average amount of time that individuals wait for case management services has not changed.

MEETING NOTES:

COMMENTS:

There has been some additional FY 19 Council funding (\$1 million) allocated to help eliminate the waiting list so if this new amount given can be allocated to its original budget allocation wouldn't this eliminate the need for a waitlist at all? Money went to hiring and supporting case managers and case management services.

FOLLOW-UP:

AGENDA ITEM 5 : Job Development/Placement for Seniors

Are funding sources still being allocated to SBS to provide a network of Workforce-1 Centers for job development and placement for Senior for FY20?

AGENCY RESPONSE:

SBS operates a network of Workforce1 Centers to train and connect jobseekers to employment opportunities, and offer businesses cost-saving recruitment services. Since the start of the Administration, SBS has started shifting away from a system of rapid attachment to providing Workforce1 jobseekers with quality jobs with real advancement opportunities. The Senior Community Service Employment Program (SCSEP) works in close collaboration with the City's Workforce1 Centers. DFTA has partnered with SBS to ensure that older New Yorkers receive a seamless array of employment services regardless of their income. These services include career guidance and counseling, job

readiness workshops, job interview preparation, job opportunity referrals, and new employer recruitment initiatives. DFTA resources are also available at all Workforce1 Centers. In addition, DFTA regularly participates in Workforce1 partner meetings and is updated on weekly general employer recruitments. Both programs—Workforce1 and SCSEP—actively utilize each other’s resources and expertise. For example, older adults who visit a Workforce1 Center and meet the Title V eligibility requirements (i.e., low to moderate income and aged 55 or older) are referred to SCSEP at DFTA. Similarly, SCSEP participants are registered for Workforce1 benefits and are able to augment training received through SCSEP with other training opportunities offered by the Workforce1 Centers. SCSEP also refers clients who do not meet the Title V eligibility requirements to Workforce1.

MEETING NOTES:

COMMENTS:

FOLLOW-UP:

AGENDA ITEM 6 : Senior Meals Funding

In the past, senior centers have been unable to offer enough meals for seniors. What is the outlook for fully funding this meal demand?

Has DFTA met the demand for subsidized or free meals for seniors of limited means? How many of these slots have been eliminated or denied due to lack of funding?

How many senior centers are considered over utilized?

AGENCY RESPONSE:

There is sufficient funding for existing meals at senior centers. Beginning in FY '18, the Administration allocated \$10 million in additional funding to support senior center programs and services, which will increase to \$20 million by FY '21, as mentioned earlier. Manhattan senior centers are within the acceptable range of utilization.

MEETING NOTES:

COMMENTS:

There is a 97% utilization across the senior center network.

FOLLOW-UP:

AGENDA ITEM 7 : Funding for Special Diet and Cultural Preferences

Will funding sources be maintained to provide special dietary foods, and cultural preferences to its Senior constituents in FY20?

AGENCY RESPONSE:

Funding for meals will be maintained. DFTA’s community partners continue to offer culturally competent programming, including meals that cater to the dietary requirements and cultural preferences of its constituents. While DFTA has made significant strides in providing culturally relevant meals and programming, we seek to build capacity and improve food service delivery across the City by broadening menu options, addressing consumer choice and tailoring meals to meet the nutritional needs of diverse constituents.

MEETING NOTES:

COMMENTS:

FOLLOW-UP:

AGENDA ITEM 8 : Home Care Funding

Will Funding be continued for Home Care programs FY20?

Was the \$10.7 million increase in the FY18 budget sufficient to cover the need for home care programs, what additional allocation is needed for FY20?

What is the status of the wait list for this FY and what amount of funding increase would be necessary to eliminate it?

AGENCY RESPONSE:

There are no cuts to home care funding. In FY '18, the Administration baselined an additional \$10.7 million to fund home care services and provide additional hours to home care clients currently on the waitlist. DFTA has been tracking home care numbers carefully. Our projections suggest that there is adequate funding in the current budget to address needs in FY '19. We will continue to monitor these numbers closely throughout the course of the fiscal year so that we can make adjustments as needed for FY '19 and/or FY '20 depending upon how actual numbers compare to DFTA's projections.

MEETING NOTES:

COMMENTS:

The \$10.7 million was additional funding, to continue in FY 20.

FOLLOW-UP:

AGENDA ITEM 11 : Baseline Funding

Will the current funding of \$345.4 million be maintained for Senior Services in FY20?

How much of the current budget is not base-lined? Which programs rely on the funding that is not baselined?

AGENCY RESPONSE:

DFTA's total baselined funding is \$345 million, which is expected to increase in FY '20. DFTA's FY '19 budget is projected at \$385.7 million. This includes approximately \$40 million in funding allocated on a one-time basis. One-time funding includes \$6.6 million allocated by the Administration to programs such as senior centers, home delivered meals and NORCs; and approximately \$33 million of discretionary allocations from the Council.

MEETING NOTES:

COMMENTS:

The \$40 million is needed; it is expected but not guaranteed to continue in the future.

FOLLOW-UP:

AGENDA ITEM 12 : Budget Highlight

What were some of the key Budget highlights for Seniors in FY19?

AGENCY RESPONSE:

Mayor Bill de Blasio has made a strong commitment to aging services, as demonstrated by significant increases in baselined City Tax Levy funding for programs to support older New Yorkers. In addition to the funding increases under this Administration referenced earlier, some of the highlights in FY '19 include \$1.4 million to expand the home sharing program and \$2.8 million to increase reimbursements for home delivered meals.

MEETING NOTES:

COMMENTS:

FOLLOW-UP:

AGENDA ITEM 13 : Assigned Counsel Project Participation

What are the current listings and number of Manhattan (1-12) seniors that have participated in the Assigned Counsel Project for seniors at risk of eviction from their homes during FY18?

What is this program's budget in FY19 and projected for FY20?

Is there a wait list for receiving these services?

Does DFTA have data on the efficacy of this program or the effective reduction in evictions?

What is the relationship between this program and HRA's Right-to-Counsel program?

AGENCY RESPONSE:

In FY '18, there were 130 Assigned Counsel Project cases in Manhattan. The budget for the program is \$868,700. There is no waitlist for legal representation once the case is taken on by the program. Through the program, there has been a high success rate in preventing evictions. In cases in which clients are not able to remain in their homes, legal providers are successful in negotiating for more time and delaying eviction. As of July 2018, the procurement and budget functions of the Assigned Counsel Project are under the administration of HRA's Office of Civil Justice (OCJ). DFTA continues to work with OCJ to ensure a seamless transition. DFTA is continuing to provide the social services under this program.

MEETING NOTES:

COMMENTS:

DFTA's services are senior-focused, but have the same providers as OCJ with the same kinds of cases.

FOLLOW-UP:

AGENDA ITEM 14 : Transportation for Seniors and Disabled

Will funding be maintained for on-demand transportation programs for seniors and people with disabilities?

AGENCY RESPONSE:

Working with DOT, DFTA and MOPD have received a grant of \$1.8 million over three years from the Federal Transportation Administration to pilot a program for individuals aged 60 and older and people with disabilities aged 18 and older. The program will provide on-demand rides for seniors and adults with disabilities 24 hours per day/7 days a week, through a mobile app dispatch system and telephone dispatch. An RFP was this past August and proposals are due on September 28th. Contracts are expected to begin in 2019 for a three year term.

MEETING NOTES:

COMMENTS:

FOLLOW-UP:

AGENDA ITEM 15 : Taxi Smart Cars

What funds should be allocated for Taxi Smart Cars for Seniors in Manhattan (1-12) similar to programs currently being offered in Queens (CB1), and Brooklyn (CB18) once the 3-year pilot is completed?

Does DFTA have any data on the cost savings per rider and does the data indicate that this pilot will be expanded in the near future to all boroughs?

AGENCY RESPONSE:

See response to #14.

MEETING NOTES:

COMMENTS:

FOLLOW-UP:

AGENDA ITEM 16 : Maintaining Independence for Homebound

Will continued funding be allocated to connect homebound seniors to resources and benefits to maintain their independence while living at home (i.e. Home Care delivered meals; and medical care needs)?

AGENCY RESPONSE:

In FY '19, funding for home delivered meals and home care is \$40 million and \$30 million, respectively. Also, as part of ThriveNYC, DFTA established a Friendly Visiting Program within its contracted case management agencies. This program aims to reduce social isolation and enhance vital social connections. It also seeks to help identify more intensive physical and mental health needs, in which case, the program will connect clients to higher level intervention. Case management clients who are socially isolated are paired with trained volunteers who visit the clients regularly. Since the start of the program, more than 1,000 homebound older adults are receiving friendly visiting services and more than 18,000 visits have occurred.

MEETING NOTES:

COMMENTS:

Primary funder of homecare is Medicaid...DFTA's gets money from the state to fund this for folks who aren't quite Medicaid eligible. It's for short term care (4 hours).

FOLLOW-UP:

AGENDA ITEM 17 : Vaccination Program

Will funding sources remain in place for Public Awareness and vaccinations to combat painful and sometimes deadly diseases (i.e Zika Virus; Shingles & Pneumonia)?

AGENCY RESPONSE:

In DFTA sponsored senior centers and NORC supportive service programs, Health Promotion services have increased according to the current contracts for Neighborhood Centers, Innovative Senior Centers and NORCs. These services are now part of the required services at these congregate sites. DFTA engages in outreach through community events, health fairs, public forums, social media, and other activities – some in collaboration with other agencies like DOHMH. These efforts serve to inform the public of the availability of preventative measures, such as vaccines and health screenings, and to promote awareness among older adults. DFTA has also embarked on a number of initiatives to make evidence based health promotion programming more available in senior centers and NORC programs. These tested programs help seniors manage various chronic health conditions, including heart disease, diabetes, falls, and depression.

MEETING NOTES:

COMMENTS:

DOHMH handles vaccinations.

FOLLOW-UP:

AGENDA ITEM 18 : Senior Center Update

Is funding secure for Manhattan Senior Centers (1-12)? How are these figures calculated? Also, please provide number of slots for each center, average daily attendance and capacity for each.

AGENCY RESPONSE:

FY '19 funding for DFTA sponsored senior centers is \$165 million. Each DFTA funded senior center is contracted for a specific number of meals and other services as proposed in the most recent solicitations for Neighborhood Senior Centers and Innovative Senior Centers. Please see the attachment for the list of DFTA sponsored senior centers in Manhattan and information on average daily participants.

MEETING NOTES:

COMMENTS:

FOLLOW-UP:

Program Name	Address	Borough	Zip Code	Community District	Average Daily Major Meals	Average Daily Participants
ABSW NEIGHBORHOOD SENIOR CENTER	221 WEST 107TH STREET	MANHATTAN	10025	107	94	99
AP RANDOLPH SENIOR CENTER	108 WEST 146TH STREET	MANHATTAN	10039	110	57	12
ARC CENTRAL HARLEM SENIOR CENTER	120 WEST 140TH STREET	MANHATTAN	10030	110	65	54
ARC XVI FT WASHINGTON NEIGHBORHOOD SC	4111 BROADWAY	MANHATTAN	10033	112	130	114
BEATRICE LEWIS	2322 THIRD AVENUE	MANHATTAN	10035	111	78	93
BETHUNE SENIOR CENTER	1970 AMSTERDAM AVENUE	MANHATTAN	10032	112	41	21
BRC NEIGHBORHOOD SENIOR CENTER	30 DELANCEY STREET	MANHATTAN	10002	103	130	150
CANAAN NEIGHBORHOOD SENIOR CENTER	10 LENOX AVENUE	MANHATTAN	10026	110	23	40
CARTER BURDEN ISC	312 EAST 109 STREET	MANHATTAN	10029	111	112	165
CARTER BURDEN LUNCHEON CLUB NEIGHBORHOOD	351 EAST 74TH STREET	MANHATTAN	10021	108	105	111
CARVER NEIGHBORHOOD SENIOR CENTER	55 EAST 102ND STREET	MANHATTAN	10029	111	84	105
CENTER ON THE SQUARE NEIGHBORHOOD SR CTR	20 WASHINGTON SQUARE NORTH	MANHATTAN	10011	102	111	100
CENTRAL HARLEM KENNEDY SR CTR	34 WEST 134TH STREET	MANHATTAN	10037	110	94	135
CITY HALL NEIGHBORHOOD SENIOR CENTER	100 GOLD STREET	MANHATTAN	10038	101	392	399
CORSI HOUSE NEIGHBORHOOD SENIOR CENTER	307 EAST 116TH STREET	MANHATTAN	10029	111	84	102
COTHOA LUNCHEON CLUB NEIGHBORHOOD SC	2005 AMSTERDAM AVENUE	MANHATTAN	10032	112	79	98
CPC PROJECT OPEN DOOR NEIGHBORHOOD SC	168 GRAND STREET	MANHATTAN	10013	102	312	516
DYCKMAN NEIGHBORHOOD SENIOR CENTER	3754 10TH AVENUE	MANHATTAN	10034	112	84	146
EAST HARLEM NEIGHBORHOOD SENIOR CENTER	150 EAST 121ST STREET	MANHATTAN	10035	111	100	108
ENCORE NEIGHBORHOOD SENIOR CENTER	239 WEST 49TH STREET	MANHATTAN	10019	105	188	197
FIND AID COFFEEHOUSE NEIGHBORHOOD SENIOR	331 WEST 42ND STREET	MANHATTAN	10036	104	109	131
FIND AID ISC	141 WEST 73RD STREET	MANHATTAN	10023	107	131	192
FIND CLINTON NEIGHBORHOOD SENIOR CENTER	530 WEST 55TH STREET	MANHATTAN	10019	104	57	66
FIND WOODSTOCK NEIGHBORHOOD SENIOR CENTE	127 WEST 43RD STREET	MANHATTAN	10036	105	172	210
FOOD BANK NEIGHBORHOOD SENIOR CENTER	252 WEST 116TH STREET	MANHATTAN	10026	110	74	52
GAYLORD WHITE NEIGHBORHOOD SENIOR CENTER	2029 SECOND AVENUE	MANHATTAN	10029	111	56	66
GODDARD RIVERSIDE NEIGHBORHOOD SC	593 COLUMBUS AVENUE	MANHATTAN	10024	107	104	151
GOOD COMPANIONS NEIGHBORHOOD SENIOR CENT	334 MADISON STREET	MANHATTAN	10002	103	84	147
GRAND COALITION OF SENIORS NEIGHBR SC	80 PITT STREET	MANHATTAN	10002	103	104	141
HAMILTON GRANGE NEIGHBORHOOD SR. CTR.	420 WEST 145TH STREET	MANHATTAN	10031	109	100	127
HUDSON GUILD NEIGHBORHOOD CENTER	119 NINTH AVENUE	MANHATTAN	10011	104	105	159
INDEPENDENCE PLAZA NEIGHBORHOOD SR CTR	310 GREENWICH STREET	MANHATTAN	10013	101	46	36
JACKIE ROBINSON NEIGHBORHOOD SENIOR CTR	1301 AMSTERDAM AVENUE	MANHATTAN	10027	109	63	69
JEFFERSON HOUSES NEIGHBORHOOD SENIOR CEN	2205 FIRST AVENUE	MANHATTAN	10029	111	58	57
JOHN PAUL II FRIENDSHIP NEIGHBORHOOD SC	103 EAST 7TH STREET	MANHATTAN	10009	103	72	75
JUDITH C WHITE NEIGHBORHOOD SENIOR CTR	27 BARROW STREET	MANHATTAN	10014	102	73	83
LAGUARDIA NEIGHBORHOOD SENIOR CENTER	280 CHERRY STREET	MANHATTAN	10002	103	178	336

LENOX HILL INNOVATIVE SENIOR CENTER	343 EAST 70TH STREET	MANHATTAN	10021	108	89	310
LENOX HILL NEIGHBORHOOD SENIOR CENTER	619 LEXINGTON AVENUE	MANHATTAN	10022	106	76	96
MORIAH OLDER ADULT LUNCHEON NEIGHBRHD SC	90 BENNETT AVENUE	MANHATTAN	10033	112	104	109
MOTT STREET NEIGHBORHOOD SENIOR CENTER	180 MOTT STREET	MANHATTAN	10012	102	150	198
NY CHINATOWN NEIGHBORHOOD SENIOR CENTER	70 MULBERRY STREET	MANHATTAN	10013	103	298	400
OUR LADY OF POMPEII SR. CTR	25 CARMINE STREET	MANHATTAN	10014	102	73	59
PSS HARLEM NEIGHBORHOOD SENIOR CENTER	18 MT. MORRIS PARK WEST	MANHATTAN	10027	111	56	55
PSS MANHATTANVILLE SENIOR CENTER	530 WEST 133RD STREET	MANHATTAN	10027	109	70	63
RAIN INWOOD NEIGHBORHOOD SENIOR CENTER	84 VERMILYEA AVENUE	MANHATTAN	10034	112	59	81
RIVERSTONE SENIOR LIFE NEIGHBORHOOD SC	99 FORT WASHINGTON AVENUE	MANHATTAN	10032	112	117	151
ROOSEVELT ISLAND SENIOR CENTER	546 MAIN STREET	MANHATTAN	10044	108	53	79
SAGE INNOVATIVE SENIOR CENTER	305 SEVENTH AVENUE	MANHATTAN	10001	105	102	151
SIROVICH ISC	331 EAST 12TH STREET	MANHATTAN	10003	103	146	241
STANLEY ISAACS NEIGHBORHOOD SENIOR CTR	415 EAST 93RD STREET	MANHATTAN	10128	108	91	120
STEIN NEIGHBORHOOD SENIOR CENTER	204 EAST 23RD STREET	MANHATTAN	10010	106	105	133
THE CENTER AT THE RED OAK NEIGHBR SR CTR	135 WEST 106TH STREET	MANHATTAN	10025	107	113	147
UJC ADULT LUNCHEON CLUB NEIGHBORHOOD SC	15 BIALYSTOKER PLACE	MANHATTAN	10002	103	111	123
UNIVERSITY SETTLEMENT NEIGHBORHOOD SR CT	189 ALLEN STREET	MANHATTAN	10002	103	98	161
VISIONS INNOVATIVE SENIOR CENTER	135 WEST 23RD STREET	MANHATTAN	10011	104	119	144
WASHINGTON HEIGHTS NEIGHBORHOOD SR CTR	650 WEST 187TH STREET	MANHATTAN	10033	112	134	164
WEINBERG CENTER FOR BALANCED LIVING	197 EAST BROADWAY	MANHATTAN	10002	103	127	199
WEST 65TH STREET CENTER	250 WEST 65TH STREET	MANHATTAN	10023	107	49	59
YM YWHA INNOVATIVE SENIOR CENTER	54 NAGLE AVENUE	MANHATTAN	10040	112	76	115