



DEPARTMENT FOR THE AGING

Lilliam Barrios-Paoli, Commissioner

Key Public Service Areas

- ✓ Promote independence and opportunities for older New Yorkers.
- ✓ Assist seniors in accessing existing resources and educate the general public about benefits, entitlements and information for older New Yorkers and their families.

Scope of Agency Operations

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 257 contracted senior centers, and also provides 10 million meals annually, both home-delivered and at senior centers.

Critical Objectives

- Increase utilization of nutrition and socialization opportunities.
- Continue to provide home-delivered meals and home care services.
- Increase knowledge among seniors and professionals about personal safety and services for elderly crime victims.
- Provide employment opportunities for seniors.
- Increase knowledge about benefits and entitlements available to eligible seniors.
- Increase supportive services to caregivers.

Performance Report

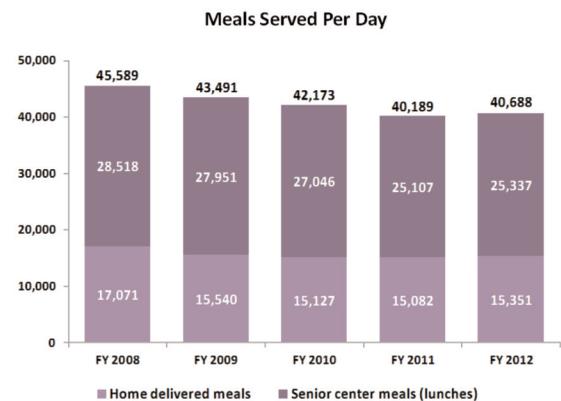
✓ Promote independence and opportunities for older New Yorkers.

- During Fiscal 2012, DFTA's senior centers (249 Neighborhood Centers and 8 Innovative Senior Centers) met 89 percent of their target in serving meals; over 6.3 million congregate meals were served to approximately 25,337 older New Yorkers per day.

During Fiscal 2012

the number of meals delivered to seniors in their homes increased slightly to 3.8 million meals from 3.77 million in the prior year.

- In Fiscal 2012 approximately 823,831 hours of home care services were provided to older New Yorkers. This number reflects the current capacity of the system after the continued impact of Fiscal 2010 budget adjustments. Authorization of homecare hours was reopened in September 2011; since then, the number of hours has been rising and getting closer to the monthly figures needed in order to reach the annual goal for Fiscal 2013.
- DFTA trained 322 seniors for unsubsidized employment during Fiscal 2012, a 54 percent decrease from Fiscal 2011 and job placements in unsubsidized employment declined by 37 percent to 102. Many seniors exited the program as they reached the 4-year participation limit during Fiscal 2012.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Average daily attendance at senior centers	28,518	27,951	27,046	25,107	25,337	*	*	Downward
★ Citywide senior center utilization rate (%)	NA	NA	NA	88.0%	93.0%	*	*	NA
★ Senior center lunches served	7,025,805	6,987,646	6,801,948	6,301,828	6,334,270	7,085,852	7,085,852	Downward
★ Home delivered meals served	4,210,538	3,936,718	3,860,416	3,770,569	3,837,692	4,257,750	4,257,750	Neutral
★ Total recipients of home care services (annual)	NA	6,064	5,206	3,012	2,861	*	*	NA
★ Hours of home care services provided	1,746,742	1,534,705	1,622,966	1,033,407	823,831	1,039,003	1,039,003	Downward
Seniors trained for unsubsidized employment (Title V)	305	308	542	706	322	*	*	Upward
Senior trainees placed in unsubsidized employment (Title V)	185	161	123	162	102	*	*	Downward

★ Critical Indicator "NA" - means Not Available in this report

✓ **Assist seniors in accessing existing resources and educate the general public about benefits, entitlements and information for older New Yorkers and their families.**

- DTFA has revised its method for tracking the number of caregivers it serves directly and through contracted providers. As a result, Fiscal 2012 data is not available for this report but will appear in the Fiscal 2013 PMMR.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Caregivers who received casework services or training through DFTA's In-house Alzheimer's and Long-Term Care Unit and Grandparent Resource Center	6,278	7,746	8,770	9,359	NA	*	*	NA
★ Caregivers who received supportive services through DFTA's contracted providers	7,495	6,414	6,202	8,783	NA	*	*	NA

★ Critical Indicator "NA" - means Not Available in this report

Agency Customer Service

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Customer Experience								
Percent of e-mails responded to in 14 days	NA	88	92	83	90	NA	90	NA
Percent of letters responded to in 14 days	NA	100	67	65	73	NA	75	NA
Average customer in-person wait time (minutes)	NA	13	12	NA	NA	NA	NA	NA
Completed customer requests for interpretation	NA	1,953	4,016	171	547	NA	NA	NA
CORE customer experience rating (0-100)	NA	NA	93	85	91	NA	91	NA
Response to 311 Service Requests (SRs)								
Percent meeting time to (first) action – Elder Abuse (5 days)	NA	NA	66	88	82	NA	85	NA
Percent meeting time to (first) action – Eviction (3 days)	NA	88	85	NA	NA	NA	NA	NA
Percent meeting time to (first) action – Home Repair (14 days)	NA	39	99	100	99	NA	100	NA
Percent meeting time to (first) action – Housing Options (14 days)	NA	80	86	96	96	NA	100	NA
Percent meeting time to (first) action – Weatherization (14 days)	NA	31	99	100	100	NA	100	NA

Agency Resources

Resource Statistics	Actual					Plan ¹		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Expenditures (\$ millions) ²	\$290.5	\$290.3	\$281.6	\$263.7	\$271.5	\$258.7	\$263.3	Neutral
Revenues (\$ millions)	\$1.5	\$2.0	\$3.5	\$2.1	\$0.7	\$1.0	\$1.0	Downward
Personnel	870	875	900	1,034	833	809	733	Neutral
Overtime paid (\$ thousands)	\$16	\$23	\$18	\$14	\$67	\$3	\$3	Upward
Capital commitments (\$ millions) ³	\$4.4	-\$0.9	\$4.2	\$1.1	\$4.3	\$8.0	\$12.4	Upward
Human services contract budget (\$ millions)	\$229.1	\$223.7	\$215.4	\$194.5	\$204.0	\$198.9	\$200.1	Downward
Work Experience Program (WEP) participants assigned	598	799	566	795	704	*	*	Upward

¹Authorized Budget Level "NA" - Not Available in this report
²Expenditures include all funds. ³To view the FY 2013 September Capital Commitment Plan upon its release, see www.nyc.gov/omb.

Noteworthy Changes, Additions or Deletions

- Beginning in Fiscal 2013, the Mayor's Management Report will be restructured to focus on the goals that the agency intends to achieve during the fiscal year. Each goal will be accompanied by a performance measure or measures that will quantify the agency's progress toward achieving that goal. For Fiscal 2013, the department's services and goals are:

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.

Service 3: Support independent lifestyles for older New Yorkers.

Goal 3a: Continue to provide employment opportunities for seniors.

- DFTA is implementing a system wide Data System Replacement Project. This project will result in the design and installation of a new data system that will enable the Department to better manage and track client needs and the services provided to them, and to more efficiently report accurate statistical information to city, state and federal oversight agencies.
- During this fiscal year DFTA conducted a solicitation for the entire senior center system; this might result in a slight change in the number of senior centers later this year.

For more information please visit the website at: www.nyc.gov/aging

