



DEPARTMENT FOR THE AGING

Lilliam Barrios-Paoli, 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. The Department supports a broad range of services, both directly and through over 700 contracts. Services include providing discretionary funds for community-based organizations, including the administration of 246 contracted senior centers, and ten 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: July–October

- During the first four months of Fiscal 2013, the average daily attendance at senior centers declined to 24,830 compared to the same period in Fiscal 2012, and the number of meals served by the centers to older New Yorkers declined by 1.8 percent, to approximately 2.1 million meals. The average daily attendance decline is due to the closing of senior centers for three days due to Hurricane Sandy. Prior to the closings, Fiscal 2013 numbers were running ahead of the prior year.
- Because the Department launched a pilot project last year to increase the number of home-delivered-meal clients, the number of meals delivered to older New Yorkers increased by 9 percent compared to the prior year. Approximately 1.36 million meals were delivered to seniors in their homes.
- Through October 2012, per the current budgeted capacity of the system, approximately 286,946 hours of home care services were provided. This is a 4.2 percent increase from the same period last year.
- During this period, 4,484 caregivers received supportive services from DFTA's contracted providers, and 3,333 received services through DFTA's In-house Long-Term Care Unit and Grandparent Resource Center.

Service 1: Provide health and nutrition opportunities to older New Yorkers.

Goal 1a: Increase utilization of nutrition programs.

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Total meals served	NA	NA	11,275,545	*	*	NA	NA

Goal 1b: Increase utilization of senior centers.

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Senior center utilization rate (%)	NA	88.0%	93.0%	*	*	NA	NA
Average daily attendance at senior centers	27,046	25,107	25,337	*	*	25,434	24,830

Service 2: Provide supportive services for seniors.

Goal 2a: Increase supportive services to caregivers.

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	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	8,770	9,359	NA	*	9,359	1,365	3,333
★ Caregivers who received supportive services through DFTA's contracted providers	6,202	8,783	NA	*	8,783	1,365	4,484

Goal 2b: Increase supportive services to the homebound.

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Hours of home care services provided	1,622,966	1,033,407	823,831	1,039,003	1,039,003	275,490	286,946
★ Total recipients of home care services (annual)	5,206	3,012	2,861	*	2,861	NA	NA
Hours of case management services provided	527,144	499,867	398,013	*	*	NA	NA
Total annual recipients of case management services	NA	NA	16,899	*	*	NA	NA

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

Agency Customer Service

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Customer Experience							
E-mails responded to in 14 days (%)	92%	83%	90%	90%	*	91%	88%
Letters responded to in 14 days (%)	67%	65%	73%	75%	*	65%	78%
Response to 311 Service Requests (SRs)							
Percent meeting time to (first) action – Elder Abuse (5 days)	66	88	82	85	*	84	79
Percent meeting time to (first) action – Eviction (3 days)	85	NA	NA	NA	*	NA	NA
Percent meeting time to (first) action – Home Repair (14 days)	99	100	99	100	*	98	100
Percent meeting time to (first) action – Housing Options (14 days)	86	96	96	100	*	97	93
Percent meeting time to (first) action – Weatherization (14 days)	99	100	100	100	*	100	100

Agency Resources

Resource Statistics	Actual			September 2012 MMR	Updated		4-Month Actual	
	FY10	FY11	FY12	FY13	FY13 ¹	FY14 ¹	FY12	FY13
Expenditures (\$000,000) ²	\$281.6	\$263.7	\$257.8	\$263.3	\$265.8	\$233.0	\$172.8	\$183.1
Revenues (\$000,000)	\$3.5	\$2.1	\$0.7	\$1.0	\$1.0	\$1.0	\$0.3	\$0.2
Personnel	900	1,034	833	733	703	746	845	627
Overtime paid (\$000)	\$28	\$14	\$38	\$3	\$638	\$3	\$26	\$2
Capital commitments (\$000,000)	\$4.2	\$1.1	\$4.3	\$12.4	\$31.8	\$2.9	\$0.0	\$1.9
Human services contract budget (\$000,000)	\$215.4	\$194.5	\$191.9	\$200.1	\$212.8	\$187.1	\$64.0	\$72.1
Work Experience Program (WEP) participants assigned	566	795	704	*	*	*	854	731
¹ January 2013 Financial Plan ² Expenditures include all funds. *NA* - Not Available in this report January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2013 budget.								

Noteworthy Changes, Additions or Deletions

- The Department added the following indicators to this report: 'Total meals served,' 'Hours of case management provided' and 'Total annual recipients of case management services.'
- The Department removed the following indicators from this report: 'Senior center lunches served,' 'Home delivered meals served,' 'Seniors trained for unsubsidized employment (Title V)' and 'Senior trainees placed in unsubsidized employment (Title V).'
- DFTA is unable to report Fiscal 2012 full-year data for the caregiver indicators due to data processing issues. Missing values will be reported in the Fiscal 2013 Mayor's Management Report.

For additional performance statistics, please visit the website at: www.nyc.gov/mmr.

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

