



# 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 approximately 700 contracts which include discretionary funds with community-based organizations, including the administration of 247 senior center sites (237 Neighborhood Centers and 10 Innovative Senior Centers), and also provides 11.5 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.**

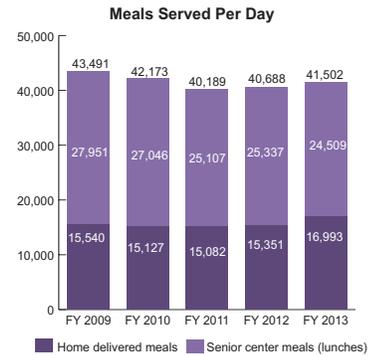
- Goal 2a: Increase supportive services to caregivers.
- Goal 2b: Increase supportive services to the homebound.

## How We Performed in Fiscal 2013

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

**Goal 1a: Increase utilization of nutrition programs.**

During Fiscal 2013 the number of meals delivered to seniors in their homes increased to 4.25 million from 4 million in the prior year. This year, 7.3 million congregate meals (including breakfast, lunch, and dinner) were served daily to 24,509 older New Yorkers, approximately three percent fewer than last year's 25,337. The decrease in meals served is directly related to lower daily attendance in senior centers. Hurricane Sandy caused temporary and permanent senior center closures and reduced attendance in many areas for several months.



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY09	FY10	FY11	FY12	FY13	FY13	FY14		
★ Total meals served (000)	NA	NA	NA	11,276	11,521	*	*	Neutral	NA

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

**Goal 1b: Increase utilization of senior centers.**

The senior center citywide utilization rate for this period was approximately 86 percent, compared to 93 percent last year. New innovative senior center contracts include increased service expectations. Overall daily attendance at senior centers decreased due to the effects of Hurricane Sandy on senior centers, which caused temporary and permanent closures. The reduction in attendance coupled with slightly higher engagement standards for utilization impacted the utilization rate.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY09	FY10	FY11	FY12	FY13	FY13	FY14		
★ Senior center utilization rate (%)	NA	NA	88.0%	93.0%	86.0%	*	95.0%	Neutral	NA
Average daily attendance at senior centers	27,951	27,046	25,107	25,337	24,509	*	26,342	Up	Down

★ 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.**

DFTA continues to support caregivers and is making management improvements to enhance the program. The number of caregivers who received services through DFTA's in-house Alzheimer's and Long-Term Care Unit and Grandparent Resource Center was 3,692. The number of caregivers receiving supportive services from DFTA's contracted providers was 7,737. There is duplication in these numbers caused by the limitations of the current system. In the fall, DFTA will implement the second phase of a new data system that will enable the department to have unduplicated caregiver data beginning in April 2014.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY09	FY10	FY11	FY12	FY13	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	NA	NA	3,692	*	3,700	Up	NA
★ Caregivers who received supportive services through DFTA's contracted providers	NA	NA	NA	NA	7,737	*	8,783	Up	NA

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

**Goal 2b: Increase supportive services to the homebound.**

Eligible seniors received more case management and homecare services as a result of DFTA and contracted agency actions to increase capacity utilization for these two programs in Fiscal 2013. The number of home care clients remained above 2,800, while the case management client base increased to nearly 17,500. Also, 890,232 hours of home care services and 443,404 hours of case management services were provided to older New Yorkers. Since available hours of service are directly linked to resource levels, reductions in resources over time impacted the performance of these indicators.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY09	FY10	FY11	FY12	FY13	FY13	FY14		
★ Hours of home care services provided	1,534,705	1,622,966	1,033,407	823,831	890,232	1,039,003	1,039,003	Up	Down
★ Total recipients of home care services (annual)	6,064	5,206	3,012	2,861	2,835	*	2,861	Up	Down
Hours of case management services provided	523,525	527,144	499,867	398,013	443,404	*	444,000	Up	Down
Total annual recipients of case management services	NA	NA	NA	16,899	17,499	*	*	Neutral	NA

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

## Agency Customer Service

Performance Indicators	Actual					Target		5yr Trend
	FY09	FY10	FY11	FY12	FY13	FY13	FY14	
Customer Experience								
E-mails responded to in 14 days (%)	88	92	83	90	84	90	90	Neutral
Letters responded to in 14 days (%)	100	67	65	73	53	75	75	Down
Average customer in-person wait time (minutes)	13	12	NA	NA	NA	NA	NA	NA
Completed customer requests for interpretation	1,953	4,016	171	547	485	NA	NA	Down
CORE customer experience rating (0-100)	NA	93	85	91	95	91	95	NA
Response to 311 Service Requests (SRs)								
Percent meeting time to (first) action – Housing Options (14 days)	80	86	96	96	95	100	100	Up
Percent meeting time to (first) action – Elder Abuse (5 days)	NA	66	88	82	74	85	85	NA
Percent meeting time to (first) action – Home Repair (14 days)	39	99	100	99	NA	100	100	NA
Percent meeting time to (first) action – Weatherization (14 days)	31	99	100	100	NA	100	100	NA
Percent meeting time to (first) action – Eviction (3 days)	88	85	NA	NA	NA	NA	NA	NA

## Agency Resources

Resource Indicators	Actual					Plan <sup>1</sup>		5yr Trend
	FY09	FY10	FY11	FY12	FY13	FY13	FY14	
Expenditures (\$000,000) <sup>2</sup>	\$290.3	\$281.6	\$263.7	\$257.8	\$268.4	\$265.8	\$258.0	Neutral
Revenues (\$000,000)	\$2.0	\$3.5	\$2.1	\$0.7	\$1.0	\$1.0	\$1.0	Down
Personnel	875	900	1,034	833	772	703	704	Down
Overtime paid (\$000)	\$23	\$28	\$14	\$38	\$114	\$638	\$3	Up
Capital commitments (\$000,000)	-\$0.9	\$4.2	\$1.1	\$4.3	\$4.5	\$31.8	\$7.4	Up
Human services contract budget (\$000,000)	\$223.7	\$215.4	\$194.5	\$191.9	\$223.3	\$212.8	\$213.1	Neutral
Work Experience Program (WEP) participants assigned	799	566	795	704	63	*	*	Down

<sup>1</sup>Authorized Budget Level      <sup>2</sup>Expenditures include all funds.      "NA" - Not Available in this report

## Noteworthy Changes, Additions or Deletions

- In the spring of 2013, DFTA implemented the first of two phases of a system-wide data system replacement project known as the Senior Tracking, Analysis and Reporting System (STARS). Once completed in Calendar Year 2014, this project 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.
- Caregiver data for Fiscal Years 2009-12 was removed because a review of that data showed major inaccuracies due to the limitations of the current database. As mentioned in the noteworthy changes, DFTA is in the process of replacing the current system.

For more information on the agency, please visit: [www.nyc.gov/aging](http://www.nyc.gov/aging).

