



Fiscal 2009 Preliminary Budget Hearings

❖ Committee on Aging

March 2008

Scheduled To Testify:

- *Department for the Aging (joint with the Subcommittee on Senior Centers)*

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

*Hon. Maria del Carmen Arroyo, Chair
Committee on Aging*

*Hon. James Vacca, Chair
Subcommittee on Senior Centers*

*James Caras, Acting Director
Finance Division*

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DEPARTMENT FOR THE AGING (125)

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 over 600 contracts with community-based organizations, including the administration of 329 contracted senior centers, and also provides over 11.8 million meals annually, both home delivered and at senior centers.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$142,081,318	\$142,079,016	\$103,932,565
Other Categorical	\$0	\$10,424	\$0
Capital IFA	\$0	\$0	\$0
State	\$28,503,265	\$35,570,588	\$35,366,141
Community Development	\$2,484,841	\$2,578,774	\$2,484,841
Federal-Other	\$104,113,183	\$110,326,833	\$101,413,183
Intra-City	\$472,425	\$759,000	\$472,425
Total	\$277,655,032	\$291,324,635	\$243,669,155

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	57	65	57
Non-City	253	276	273
Total	310	341	330

PROGRAM FUNDING OVERVIEW (\$000s)

Program	2005 Actual Spending	2006 Actual Spending	2007 Actual Spending	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Case Management	\$13,388	\$16,312	\$16,552	\$17,571	\$20,144
General Administration	\$32,680	\$35,156	\$35,478	\$33,853	\$31,200
Homecare	\$23,140	\$24,878	\$25,408	\$28,147	\$26,847
Senior Centers and Meals	\$74,269	\$83,849	\$122,830	\$139,232	\$87,048
Senior Services	\$46,149	\$54,293	\$49,131	\$48,453	\$38,856
Social Services and Transportation	\$41,638	\$53,754	\$22,509	\$20,670	\$39,575
Total	\$231,264	\$268,242	\$271,907	\$287,927	\$243,670

PROGRAM HEADCOUNT OVERVIEW

Program	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
General Administration	319	308
Senior Services	22	22
Total	341	330

PROGRAM ANALYSIS

The Fiscal 2009 Preliminary Budget proposes a reduction of \$5.5 million for Fiscal 2009 and the outyears, due to contract reductions. The overall decrease in spending is primarily attributable to a mandatory 5 percent cut to all City agencies, proposed by the Mayor. The January Plan has no material impact on the Department for Fiscal 2009 other than the lack of inclusion of multiple Council-funded programs that totaled approximately \$24.1 million in Fiscal 2008.

In order to meet the new demands of the growing senior population in NYC, the Mayor, along with DFTA, has embarked on a course to modernize aging services so that their long-term needs are more adequately met. Beginning in Fiscal 2008, DFTA's modernization plan began with the restructuring of case management services and will continue with the restructuring of home delivered meals and senior services in Fiscal 2009. Plans for restructuring include consolidation of those senior centers which are grossly underutilized, and providing more comprehensive services for seniors, including congregate activities that systematically promote social, physical, and intellectual wellness. This projected restructuring will result in continued contract reductions for Fiscal 2010 and the outyears.

Council Initiatives Not Restored

The Fiscal 2009 Preliminary Budget contains approximately \$24.1 million in cuts to the Department for the Aging, in Fiscal 2009. These cuts represent funding provided by the City Council in the Fiscal 2008 Adopted Budget, but not baselined by the Mayor in the City's Financial Plan for Fiscal 2009 and the outyears. Please see the following for more detail.

Senior Meals - Increase in Raw Food Costs

\$4,550,000

The Fiscal 2009 Preliminary Budget eliminates \$4.5 million in funding through the discontinuation of a Council initiative for an increase in raw food costs of 35 cents for DFTA's congregate and home delivered meals programs. Approximately 13 million meals are served annually. The raw food allowance for congregate meals has increased from \$1.85 to \$2.20 and for home delivered meals from \$1.89 to \$2.24.

Borough Presidents

\$533,000

The Fiscal 2009 Preliminary Budget eliminates \$533,000 in funding through the discontinuation of a Council initiative for the Borough Presidents' discretionary funding, which is allocated to local organizations for senior services.

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NORC Supportive Service Program **\$1,000,000**

The Fiscal 2009 Preliminary Budget eliminates \$1 million in funding through the discontinuation of a Council initiative for the Naturally Occurring Retirement Community Supportive Service Program (NORC SSP). The program provides services to seniors who live in NORCs, including social services, medical services, educational/recreational services and volunteer opportunities. These funds support existing NORCs that did not receive funding through DFTA's RFP process.

Transportation Operating Costs **\$3,124,000**

The Fiscal 2009 Preliminary Budget eliminates \$3.1 million in funding through the discontinuation of a Council initiative for the operating costs (insurance, fuel and maintenance) of existing vans and other existing vehicles that are used by senior centers and other senior programs. Over 400 vehicles are covered by this allocation.

Services to Nazi Victims **\$700,000**

The Fiscal 2009 Preliminary Budget eliminates \$700,000 in funding through the discontinuation of a Council initiative for specialized services to Nazi victims. The services include counseling, case management, homecare, transportation and home delivered meals. SelfHelp (\$420,000) and Metropolitan Council on Jewish Poverty (\$280,000) are the organizations who provided services under this initiative, during prior fiscal years.

Safe Streets/Safe City Program **\$547,000**

The Fiscal 2009 Preliminary Budget eliminates \$547,000 in funding through the discontinuation of a Council initiative for the Safe Streets/Safe City program, which provides crime prevention and crime victim assistance services to seniors.

Council Member Discretionary Funds **\$5,546,250**

The Fiscal 2009 Preliminary Budget eliminates approximately \$5.5 million funding through the discontinuation of a Council initiative for Council Member Discretionary Funds. The total allocation will provide \$108,750 per Council Member.

Medicare Rights Center **\$300,000**

The Fiscal 2009 Preliminary Budget eliminates \$300,000 in funding through the discontinuation of a Council initiative for the Medicare Rights Center (MRC). MRC provides direct services to seniors and disabled individuals to assist them with Medicare questions or problems. MRC also provides training and technical assistance on Medicare issues to a network of professionals at community-based organizations throughout the City.

Space/Equipment Costs **\$3,733,000**

The Fiscal 2009 Preliminary Budget eliminates approximately \$3.7 million in funding through the discontinuation of a Council initiative to address space/facility needs at senior centers.

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Citymeals on Wheels **\$1,100,000**

The Fiscal 2009 Preliminary Budget eliminates \$1.1 million in funding through the discontinuation of a Council initiative for Citymeals on Wheels, which provides home-delivered meals to seniors on the weekends and on holidays.

Healthy Aging Initiative **\$1,400,000**

The Fiscal 2009 Preliminary Budget eliminates \$1.4 million in funding through the discontinuation of a Council initiative to address the health and wellness needs of the senior population.

Connecting Seniors for the 21st Century:

Linking Seniors to Health and Education Through Technology **\$500,000**

The Fiscal 2009 Preliminary Budget eliminates \$500,000 in funding through the discontinuation of a Council initiative to develop a technology program to connect, educate, and improve access to health for seniors.

SM/ARTS (Seniors Meet the Arts – formerly known as CASA for Seniors) **\$1,100,000**

The Fiscal 2009 Preliminary Budget eliminates \$1.1 million in funding through the discontinuation of a Council initiative to support senior cultural activities in partnership with cultural institutions and senior centers to provide enrichment for seniors citywide.

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/A's represent the amount appropriated for personal services (i.e. salaries) or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Executive & Admin Management	\$6,258,353	\$6,815,599	\$6,820,631
002	Community Programs-PS	\$12,033,471	\$14,723,135	\$12,476,648
	Total PS	\$18,291,824	\$21,538,734	\$19,297,279
003	Community Programs-OTPS	\$256,433,911	\$266,398,412	\$221,942,579
004	Executive & Admin Management-OTPS	\$2,929,297	\$3,387,489	\$2,429,297
	Total OTPS	\$259,363,208	\$269,785,901	\$224,371,876
	Total Agency	\$277,655,032	\$291,324,635	\$243,669,155

Fiscal 2009 Preliminary Budget Report

PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	\$142,079	\$143,180	\$285,259	\$109,245	\$139,737	\$248,982
January Plan New Needs						
Total New Needs	\$0	\$0	\$0	\$0	\$0	\$0
January Plan PEGS						
Contract Reductions	(\$3,252)	\$0	(\$3,252)	(\$5,462)	\$0	(\$5,462)
Administrative Accruals	(\$300)	\$0	(\$300)	\$0	\$0	\$0
Total PEGS	(\$3,552)	\$0	(\$3,552)	(\$5,462)	\$0	(\$5,462)
Other Adjustments						
Collective Bargaining	\$150	\$0	\$150	\$150	\$0	\$150
Heat, Light, and Power Adjustment	(\$52)	\$0	(\$52)	\$0	\$0	\$0
Lease Adjustment	\$57	\$0	\$57	\$0	\$0	\$0
Add funds to DFTA WEP I/C	\$0	\$112	\$112	\$0	\$0	\$0
HIICAP Increase	\$0	\$1	\$1	\$0	\$0	\$0
Increase FGP W/004	\$0	\$1	\$1	\$0	\$0	\$0
Increase NSIP W/003	\$0	\$294	\$294	\$0	\$0	\$0
Increase WRAP W/002 & 003	\$0	\$922	\$922	\$0	\$0	\$0
Title 3 C	\$0	\$4,643	\$4,643	\$0	\$0	\$0
Adjust CD	\$0	\$94	\$94	\$0	\$0	\$0
Total Other Adjustments	\$155	\$6,067	\$6,222	\$150	\$0	\$150
Total January Plan Budget Changes	(\$3,397)	\$6,067	\$2,670	(\$5,312)	\$0	(\$5,312)
Agency Budget as per the January Plan	\$138,682	\$149,247	\$287,929	\$103,933	\$139,737	\$243,670

Preliminary Budget Action Analysis

Programs to Eliminate the Gap (PEGs)

- **Contract Reductions** This action represents a total cost savings of approximately \$5.5 million in City funds for Fiscal 2009 and the outyears, as a result of a 3% cut to every DFTA contract, across the board. This is a direct result of the overall restructuring of senior centers and services throughout the City.

Other Adjustments

- **Collective Bargaining.** A total increase of \$150,000 in City funds is reflected for collective bargaining costs in Fiscal 2009 and the outyears.

State Issues and Highlights

- The 2008-09 Executive Budget contains \$5 million for new investments, including \$4 million in funding to expand the Supplemental Nutrition Assistance Program (SNAP), and increased funding to support the third year of the Cost-of-Living Adjustment for the following programs: Expanded In-home Services for the Elderly Program (EISEP), Community Services for the Elderly (CSE) Program and the Supplemental Nutrition Assistance Program (SNAP).

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- The 2008-09 Executive Budget contains approximately \$3.2 million in funding for transferred programs from the Department of Health. The following will now be included in the State Office for the Aging's budget: Health Insurance Information, Counseling, and Assistance Program (\$1 million), Managed Care Consumer Assistance Program (\$2 million), and Evidence Based Disease Prevention (\$241,000).
- The 2008-09 Executive Budget contains \$950,000 for Caregiver Centers for Excellence. The State Office for the Aging has 17 Caregiver Resource Centers which assist caregivers through training programs, support groups, counseling, and linkages to other community services.
- The 2008-09 Executive Budget contains \$2.5 million for a new Expanded In-home Services for the Elderly Program (EISEP). EISEP provides non-medical in-home services, case management, respite and ancillary services to the frail elderly, most of whom are low income but not eligible for Medicaid. Recipients are required to cost-share, based on their annual income level, for received EISEP program services.
- The 2008-09 Executive Budget contains \$23 million for the Supplemental Nutrition Assistance Program (SNAP). Through SNAP the State annually provides over 23.5 million congregate and home-delivered meals, as well as other nutritional services, primarily to non-institutionalized frail elderly clients.

Department for the Aging

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 600 contracts with community-based organizations, including the administration of 329 contracted senior centers, and also provides over 11.8 million meals annually, both home delivered and at senior centers.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending by Program					
Case Management	\$13,388,338	\$16,312,207	\$16,551,501	\$17,571,207	\$20,143,707
General Administration	\$32,679,890	\$35,155,752	\$35,476,990	\$33,853,493	\$31,199,655
Homecare	\$23,139,900	\$24,877,816	\$25,407,518	\$28,147,051	\$26,847,051
Senior Centers and Meals	\$74,268,934	\$83,848,576	\$122,830,211	\$139,232,490	\$87,047,759
Senior Services	\$46,148,780	\$54,292,500	\$49,131,114	\$48,452,829	\$38,855,878
Social Services and Transportation	\$41,637,942	\$53,753,937	\$22,508,782	\$20,670,199	\$39,575,105
Total	\$231,263,785	\$268,240,788	\$271,906,116	\$287,927,269	\$243,669,155
Funding					
City Funds	NA	NA	NA	\$138,681,650	\$103,932,565
Federal - Community Development	NA	NA	NA	\$2,578,774	\$2,484,841
Federal - Other	NA	NA	NA	\$110,326,833	\$101,413,183
Intra City	NA	NA	NA	\$759,000	\$472,425
Other Categorical	NA	NA	NA	\$10,424	\$0
State	NA	NA	NA	\$35,570,588	\$35,366,141
Total	NA	NA	NA	\$287,927,269	\$243,669,155
Full-Time Positions	376	378	349	341	330

Note: "NA" means that data is not available

Case Management

Case management agencies provide assessment and link homebound seniors with services including home delivered meals, home care, information and referral, and other supportive programs. This also includes monitoring and coordinating programs, providing supportive counseling, as well as, assistance with light housekeeping, shopping and laundry.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
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Spending

Other than Personal Services	\$13,388,338	\$16,312,207	\$16,551,501	\$17,571,207	\$20,143,707
Total	\$13,388,338	\$16,312,207	\$16,551,501	\$17,571,207	\$20,143,707

Funding

City Funds	NA	NA	NA	\$7,426,500	\$9,221,500
State	NA	NA	NA	\$10,144,707	\$10,922,207
Total	NA	NA	NA	\$17,571,207	\$20,143,707

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Hours of direct service provided to elder abuse victims	Output	NA	20,013	NA	20,411	NA	20,922	NA	NA
Hours of home care services provided (000)	Output	1,662.8	1574.0	1,662.8	1577.0	1,606.3	1,591.0	1,691.0	614.0
Contracted cost per hour of home care service (\$)	Unit Cost	NA	\$14.85	NA	\$15.60	NA	\$15.55	NA	\$15.84

Note: "NA" means that data is not available

General Administration

This program provides administrative functions that serve the agency across all program areas.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$20,449,845	\$21,219,069	\$21,111,448	\$18,134,378	\$15,743,364
Other than Personal Services	\$12,230,046	\$13,936,683	\$14,365,542	\$15,719,115	\$15,456,291
Total	\$32,679,890	\$35,155,752	\$35,476,990	\$33,853,493	\$31,199,655
Funding					
City Funds	NA	NA	NA	\$20,408,061	\$20,208,018
Federal - Community Development	NA	NA	NA	\$122,841	\$122,841
Federal - Other	NA	NA	NA	\$10,598,322	\$8,419,210
Intra City	NA	NA	NA	\$284,000	\$172,425
State	NA	NA	NA	\$2,440,269	\$2,277,161
Total	NA	NA	NA	\$33,853,493	\$31,199,655
Full-Time Positions	356	354	324	319	308

Note: "NA" means that data is not available

Homecare

The Homecare Program provides assistance to low-income frail seniors with daily chores and personal care to allow them to safely remain in their homes. This may include housekeeping and personal care, meal preparation, companionship, supervision of medications and doctor’s visits, referrals to legal and financial experts, as well as other necessary services.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
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Spending

Other than Personal Services	\$23,139,900	\$24,877,816	\$25,407,518	\$28,147,051	\$26,847,051
Total	\$23,139,900	\$24,877,816	\$25,407,518	\$28,147,051	\$26,847,051

Funding

City Funds	NA	NA	NA	\$16,363,664	\$15,063,664
Intra City	NA	NA	NA	\$300,000	\$300,000
State	NA	NA	NA	\$11,483,387	\$11,483,387
Total	NA	NA	NA	\$28,147,051	\$26,847,051

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Hours of home care services provided (000)	Output	1,662.8	1574.0	1,662.8	1577.0	1,606.3	1,591.0	1,691.4	614.0
Contracted cost per hour of home care service (\$)	Unit Cost	NA	\$14.85	NA	\$15.60	NA	\$15.55	NA	\$15.84

Note: "NA" means that data is not available

Senior Centers and Meals

Senior centers provide educational programs, nutritional and health services, exercise programs, and recreational programming in community based settings. Most senior centers provide both congregate and home delivered meals to seniors.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Other than Personal Services	\$74,268,934	\$83,848,576	\$122,830,211	\$139,232,490	\$87,047,759
Total	\$74,268,934	\$83,848,576	\$122,830,211	\$139,232,490	\$87,047,759
Funding					
City Funds	NA	NA	NA	\$54,676,319	\$8,280,319
Federal - Community Development	NA	NA	NA	\$2,455,933	\$2,362,000
Federal - Other	NA	NA	NA	\$73,770,568	\$68,075,770
State	NA	NA	NA	\$8,329,670	\$8,329,670
Total	NA	NA	NA	\$139,232,490	\$87,047,759

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Senior centers operating at a minimum of 90 percent capacity (%)	Outcome	NA	NA	NA	58%	NA	56%	NA	60%
Home delivered meals served (000)	Output	NA	3,659	NA	3,701	NA	3,687	NA	1,224
Senior center lunches served (000)	Output	NA	7,164	NA	7,128	NA	6,887	NA	2,419
Contracted cost per meal (lunch only) (\$)	Unit Cost	NA	\$6.01	NA	\$6.59	NA	\$6.68	NA	NA

Note: "NA" means that data is not available

Senior Services

This program provides a variety of services to seniors, including the foster grandparent program, crime prevention programs, the home energy assistance program (HEAP) and the weatherization referral and packaging program (WRAP).

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$3,694,461	\$3,413,128	\$3,761,881	\$3,553,915	\$3,553,915
Other than Personal Services	\$42,454,319	\$50,879,371	\$45,369,233	\$44,898,914	\$35,301,963
Total	\$46,148,780	\$54,292,500	\$49,131,114	\$48,452,829	\$38,855,878
Funding					
City Funds	NA	NA	NA	\$29,290,405	\$21,019,405
Federal - Other	NA	NA	NA	\$16,523,284	\$15,482,757
Intra City	NA	NA	NA	\$175,000	\$0
Other Categorical	NA	NA	NA	\$10,424	\$0
State	NA	NA	NA	\$2,453,716	\$2,353,716
Total	NA	NA	NA	\$48,452,829	\$38,855,878
Full-Time Positions	20	24	25	22	22

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Caregivers who received casework services or training through DFTA's in-house Alzheimer's and Long-Term Care Unit	Output	NA	4,271	NA	4,543	NA	3,690	NA	1,331
Caregivers who received supportive services through DFTA's contracted providers	Output	NA	7,398	NA	7,027	NA	7,553	NA	3,065
Hours of direct service provided to elder abuse victims	Output	NA	20,013	NA	20,411	NA	20,922	NA	NA
Public informational events conducted regarding services and benefits for seniors	Output	NA	206	NA	185	NA	192	NA	NA
Seniors trained for unsubsidized employment	Output	NA	216	NA	302	NA	268	290	104
Trainees placed in unsubsidized employment	Output	NA	194	NA	189	NA	188	200	76
Average processing time for SCRIE applications (days)	Service Quality	NA	NA	NA	NA	NA	NA	NA	46

Note: "NA" means that data is not available

Social Services and Transportation

Social services include naturally occurring retirement communities (NORCs), social adult day services, and intergenerational services. Transportation services are provided to seniors who are unable to travel by public transportation. These services may be used for travel to senior centers and other case management agencies, public assistance appointments, medical appointments, and other appointments on a case by case basis.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Other than Personal Services	\$41,637,942	\$53,753,937	\$22,508,782	\$20,670,199	\$39,575,105
Total	\$41,637,942	\$53,753,937	\$22,508,782	\$20,670,199	\$39,575,105
Funding					
City Funds	NA	NA	NA	\$10,516,701	\$30,139,659
Federal - Other	NA	NA	NA	\$9,434,659	\$9,435,446
State	NA	NA	NA	\$718,839	\$0
Total	NA	NA	NA	\$20,670,199	\$39,575,105

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Public informational events conducted regarding services and benefits for seniors	Output	NA	206	NA	185	NA	192	NA	NA
Average processing time for SCRIE applications (days)	Service Quality	NA	NA	NA	NA	NA	NA	NA	46

Note: "NA" means that data is not available