



# **Fiscal 2009 Executive Budget Hearings**

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## **❖ Committee on Finance jointly with the Committee on Aging**

*May 2008*

### **Scheduled To Testify:**

- *Department for the Aging (jointly 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*

*Preston Niblack, Director  
Finance Division*

New York City Council Finance Division

Preston Niblack  
Director

Andy Grossman  
Acting Deputy Director, Expense

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Health & Human Services

Veronica McNeil  
Assistant Director, Health & Human Services

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Analyst

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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**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	\$142,081,318	\$142,079,016	\$103,932,565	\$114,382,283
Other Categorical	\$0	\$10,424	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$28,503,265	\$36,798,865	\$35,366,141	\$35,019,397
Community Development	\$2,484,841	\$2,578,774	\$2,484,841	\$2,484,841
Federal-Other	\$104,113,183	\$118,627,020	\$101,413,183	\$105,008,023
Intra-City	\$472,425	\$768,261	\$472,425	\$472,425
<b>Total</b>	<b>\$277,655,032</b>	<b>\$300,862,360</b>	<b>\$243,669,155</b>	<b>\$257,366,969</b>

**HEADCOUNT OVERVIEW**

<b>Headcount</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Forecast for 6/30/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	57	95	57	57
Non-City	253	276	273	273
<b>Total</b>	<b>310</b>	<b>371</b>	<b>330</b>	<b>330</b>

**PROGRAM FUNDING OVERVIEW (\$000s)**

<b>Program</b>	<b>2006 Actual Spending</b>	<b>2007 Actual Spending</b>	<b>2008 Adopted Budget</b>	<b>2008 Budget (May 1, 2008 Financial Plan)</b>	<b>2009 Preliminary Budget</b>	<b>2009 Executive Budget</b>
Case Management	\$16,312	\$16,552	\$14,775	\$19,635	\$20,144	\$20,144
General Administration	\$35,156	\$35,477	\$30,694	\$39,050	\$31,200	\$34,254
Homecare	\$24,878	\$25,408	\$26,131	\$27,947	\$26,847	\$27,657
Senior Centers and Meals	\$83,849	\$122,830	\$101,873	\$140,349	\$87,048	\$98,371
Senior Services	\$54,292	\$49,131	\$40,859	\$49,952	\$38,856	\$38,852
Social Services and Transportation	\$53,754	\$22,509	\$63,322	\$22,237	\$39,575	\$38,089
<b>Total</b>	<b>\$268,241</b>	<b>\$271,906</b>	<b>\$277,655</b>	<b>\$299,171</b>	<b>\$243,669</b>	<b>\$257,367</b>

### PROGRAM HEADCOUNT OVERVIEW

Program	2006 Actual Headcount	2007 Actual Headcount	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
General Administration	354	324	288	349	308	308
Senior Services	24	25	22	22	22	22
<b>Total</b>	<b>378</b>	<b>349</b>	<b>310</b>	<b>371</b>	<b>330</b>	<b>330</b>

### PROGRAM ANALYSIS

The Fiscal 2009 Executive Plan proposes a total budget of approximately \$257 million for DFTA. When compared to the Fiscal 2008 Adopted Budget, the total DFTA budget reflects a \$20 million decrease, which is primarily attributable to the lack of inclusion of multiple Council-funded programs that totaled approximately \$24.1 million in Fiscal 2008. Of the six program categories within DFTA's budget, the largest decrease in projected spending can be seen in the Social Services and Transportation category. This area reflects a dramatic drop from approximately \$63 million in the Fiscal 2008 Adopted Budget to approximately \$38 million in the Fiscal 2009 Executive Plan, for a total projected decrease in spending of \$25 million.

Additionally, when comparing the Fiscal 2009 Executive Budget to the Fiscal 2008 May Financial Plan (which reflects actual spending) a significant difference between the two should be noted. For example, the area of Senior Centers and Meals reflects a \$42 million projected decrease in spending and the area of Seniors Services reflects an \$11 million projected decrease in spending. Conversely, however, when comparing the Fiscal 2009 Executive Budget to the Fiscal 2008 May Financial Plan, the area of Social Services and Transportation reflects a \$16 million increase in projected spending. Such sharp differences in spending reflect mid-year modifications to the budget, and suggest that more accurate fiscal projections at the time of adoption may be necessary. It is also significant to note that the Administration is currently in the process of implementing several new budget codes for DFTA. Although this will eventually aid in transparency of the budget, shifting funding among budget codes mid-year may cause inaccurate fiscal projections at the time of Adoption. Additionally, such mid-year modifications to the budget may also be attributed to the influx of both State and Federal funding throughout the fiscal year, due to the non-alignment of State, Federal and City fiscal years.

In order to meet the new demands of the growing senior population in NYC, the Administration 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 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.

## Fiscal 2009 Executive Budget Report

### COUNCIL INITIATIVES NOT RESTORED

The Fiscal 2009 Executive 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
Borough Presidents	\$533,000
NORC Supportive Service Program	\$1,000,000
Transportation Operating Costs	\$3,124,000
Services to Nazi Victims	\$700,000
Safe Streets/Safe City Program	\$547,000
Council Member Discretionary Funds	\$5,546,250
Medicare Rights Center	\$300,000
Space/Equipment Costs	\$3,733,000
Citymeals on Wheels	\$1,100,000
Healthy Aging Initiative	\$1,350,000
Connecting Seniors for the 21st Century: Linking Seniors to Health and Education Through Technology	\$500,000
Seniors Meet the Arts (SM/ARTS)	\$1,100,000

### 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 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
001	Executive & Admin Management	\$6,258,353	\$7,729,434	\$6,820,631	\$7,770,494
002	Community Programs-PS	\$12,033,471	\$16,635,272	\$12,476,648	\$14,274,623
	<b>Total PS</b>	<b>\$18,291,824</b>	<b>\$24,364,706</b>	<b>\$19,297,279</b>	<b>\$22,045,117</b>
003	Community Programs-OTPS	\$256,433,911	\$272,933,314	\$221,942,579	\$232,892,555
004	Executive & Admin Management-OTPS	\$2,929,297	\$3,564,340	\$2,429,297	\$2,429,297
	<b>Total OTPS</b>	<b>\$259,363,208</b>	<b>\$276,497,654</b>	<b>\$224,371,876</b>	<b>\$235,321,852</b>
	<b>Total Agency</b>	<b>\$277,655,032</b>	<b>\$300,862,360</b>	<b>\$243,669,155</b>	<b>\$257,366,969</b>

# Fiscal 2009 Executive Budget Report

## EXECUTIVE BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the Preliminary Plan</b>	<b>\$138,682</b>	<b>\$149,247</b>	<b>\$287,929</b>	<b>\$103,933</b>	<b>\$139,737</b>	<b>\$243,670</b>
<b>New Needs</b>						
Increase in Contract Personnel Expenses	\$0	\$0	\$0	\$3,785	\$0	\$3,785
<b>Total New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,785</b>	<b>\$0</b>	<b>\$3,785</b>
<b>PEGs</b>						
Eliminate Information and Referral Contracts	\$0	\$0	\$0	(\$2,106)	\$0	(\$2,106)
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,106)</b>	<b>\$0</b>	<b>(\$2,106)</b>
<b>Other Adjustments</b>						
Add LTCOP w/003	\$0	\$246	\$246	\$0	\$0	\$0
Add N4A w/004	\$0	\$167	\$167	\$0	\$0	\$0
Central Contracts	\$0	\$0	\$0	\$0	\$0	\$0
Central Contracts	\$0	\$1	\$1	\$0	\$0	\$0
Collective Bargaining	\$120	\$0	\$120	\$122	\$0	\$122
CSE NGA	\$0	\$436	\$436	\$0	\$0	\$0
Department for the Aging	\$0	\$3	\$3	\$0	\$0	\$0
Expanded in Home Services for the Elderly Program (EISEP) Increase	\$0	\$228	\$228	\$0	\$0	\$0
I/C with DFTA	\$0	\$5	\$5	\$0	\$0	\$0
III C Carryover as per NGA	\$0	\$5,595	\$5,595	\$0	\$0	\$0
III D Increase as per NGA	\$0	\$25	\$25	\$0	\$0	\$0
Increase 3B w/003	\$0	\$1,776	\$1,776	\$0	\$0	\$0
Increase CVBD w/004	\$0	\$318	\$318	\$0	\$0	\$0
Increase Evidence Based Program	\$0	\$101	\$101	\$0	\$0	\$0
III B & III C Baseline	\$0	\$0	\$0	\$0	\$3,595	\$3,595
PS Realignment	\$0	\$636	\$636	\$0	\$0	\$0
State Budget Reduction -- Congregate Services Initiative, Foster Grandparents Program, & AAA Transportation Program	\$0	(\$11)	(\$11)	\$0	(\$4)	(\$4)
Heat, Light, and Power	(\$30)	\$0	(\$30)	\$117	\$0	\$117
Lease Adjustment	\$0	\$0	\$0	\$189	\$0	\$189
<b>Total Other Adjustments</b>	<b>\$90</b>	<b>\$9,526</b>	<b>\$9,616</b>	<b>\$428</b>	<b>\$3,591</b>	<b>\$4,019</b>
<b>PEG Restorations and Substitutes</b>						
Delay in SCRIE Transfer	\$1,627	\$0	\$1,627	\$0	\$0	\$0
Restore Funding for Senior Meals	\$0	\$0	\$0	\$8,000	\$0	\$8,000
<b>Total PEG Restorations and Substitutes</b>	<b>\$1,627</b>	<b>\$0</b>	<b>\$1,627</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
<b>Total Executive Budget Plan Changes</b>	<b>\$1,717</b>	<b>\$9,526</b>	<b>\$11,243</b>	<b>\$10,107</b>	<b>\$3,591</b>	<b>\$13,698</b>
<b>Agency Budget as per the Executive Budget</b>	<b>\$140,399</b>	<b>\$158,773</b>	<b>\$299,172</b>	<b>\$114,040</b>	<b>\$143,328</b>	<b>\$257,368</b>

**EXECUTIVE BUDGET ACTION ANALYSIS**

**Programs to Eliminate the Gap (PEGs)**

- **Eliminate Information and Referral Contracts.** This action represents a total cost savings of approximately \$2.1 million in City Funds for Fiscal 2009 and the outyears, as a result of a cut of 8 DFTA Information and Referral Contracts.

**New Needs**

- **Increase in Contract Personnel Expenses.** This action reflects approximately \$3.8 million in funding for the Human Services Cost of Living Adjustment.

**Other Adjustments**

- **Collective Bargaining.** A total increase of \$122,000 in City funds is reflected for collective bargaining costs in Fiscal 2009 and the outyears.
- **IIIB & IIIC Baseline.** This action represents a technical adjustment of approximately \$3.6 million in non-City funds for meals and supportive services including legal services and social service contracts. Both grants are used to fund PS expenses as well.
- **State Budget Reduction.** This action represents a 2 percent State cut totaling \$4,000 for Fiscal 2009 for the Congregate Services Initiative, Foster Grandparents Program, & AAA Transportation Program. This cut is part of a 2 percent reduction to several areas within human services which are reflected in the State Adopted Budget.
- **Heat, Light, and Power.** This action represents an increase in the amount of \$117,000 to the agency's budget in Fiscal 2009 and the outyears to account for costs associated with heat, light and power.
- **Lease Adjustment.** This action represents an increase in the amount of \$189,000 to the agency's budget in Fiscal 2009 and the outyears to account for additional lease costs.

**PEG Restorations**

- **Restore Funding for Senior Meals.** This action represents a restoration of \$8 million in funding for home delivered meals and senior centers which was eliminated in the Fiscal 2004 executive budget.

**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

## **Fiscal 2009 Executive Budget Report**

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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).

- 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

2009 Executive Budget

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending by Program</b>					
Case Management	\$16,312,207	\$16,551,501	\$19,635,379	\$20,143,707	\$20,143,707
General Administration	\$35,155,752	\$35,476,990	\$39,050,151	\$31,199,655	\$34,253,886
Homecare	\$24,877,816	\$25,407,518	\$27,947,051	\$26,847,051	\$27,656,839
Senior Centers and Meals	\$83,848,576	\$122,830,211	\$140,349,198	\$87,047,759	\$98,371,124
Senior Services	\$54,292,500	\$49,131,114	\$49,951,610	\$38,855,878	\$38,852,134
Social Services and Transportation	\$53,753,937	\$22,508,782	\$22,237,211	\$39,575,105	\$38,089,279
<b>Total</b>	<b>\$268,240,788</b>	<b>\$271,906,116</b>	<b>\$299,170,600</b>	<b>\$243,669,155</b>	<b>\$257,366,969</b>
<b>Funding</b>					
City Funds	NA	NA	\$140,741,180	\$103,932,565	\$114,382,283
Federal - Community Development	NA	NA	\$2,578,774	\$2,484,841	\$2,484,841
Federal - Other	NA	NA	\$118,627,020	\$101,413,183	\$105,008,023
Intra City	NA	NA	\$768,261	\$472,425	\$472,425
Other Categorical	NA	NA	\$10,424	\$0	\$0
State	NA	NA	\$36,444,941	\$35,366,141	\$35,019,397
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$299,170,600</b>	<b>\$243,669,155</b>	<b>\$257,366,969</b>
<b>Full-Time Positions</b>	<b>378</b>	<b>349</b>	<b>371</b>	<b>330</b>	<b>330</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>1,545</b>	<b>1,528</b>	<b>1,528</b>

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Other than Personal Services	\$16,312,207	\$16,551,501	\$19,635,379	\$20,143,707	\$20,143,707
<b>Total</b>	<b>\$16,312,207</b>	<b>\$16,551,501</b>	<b>\$19,635,379</b>	<b>\$20,143,707</b>	<b>\$20,143,707</b>
<b>Funding</b>					
City Funds	NA	NA	\$8,894,500	\$9,221,500	\$9,289,500
State	NA	NA	\$10,740,879	\$10,922,207	\$10,854,207
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$19,635,379</b>	<b>\$20,143,707</b>	<b>\$20,143,707</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>32</b>	<b>32</b>	<b>32</b>
Payments to Delegate Agencies	NA	NA	32	32	32

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$21,219,069	\$21,111,448	\$22,716,874	\$15,743,364	\$18,491,547
Other than Personal Services	\$13,936,683	\$14,365,542	\$16,333,277	\$15,456,291	\$15,762,339
<b>Total</b>	<b>\$35,155,752</b>	<b>\$35,476,990</b>	<b>\$39,050,151</b>	<b>\$31,199,655</b>	<b>\$34,253,886</b>
<b>Funding</b>					
City Funds	NA	NA	\$22,768,747	\$20,208,018	\$20,635,747
Federal - Community Development	NA	NA	\$122,841	\$122,841	\$122,841
Federal - Other	NA	NA	\$13,116,258	\$8,419,210	\$11,045,712
Intra City	NA	NA	\$284,000	\$172,425	\$172,425
State	NA	NA	\$2,758,305	\$2,277,161	\$2,277,161
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$39,050,151</b>	<b>\$31,199,655</b>	<b>\$34,253,886</b>
<b>Full-Time Positions</b>	<b>354</b>	<b>324</b>	<b>349</b>	<b>308</b>	<b>308</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>102</b>	<b>94</b>	<b>94</b>
Cleaning Services	NA	NA	1	1	1
Contractual Services - General	NA	NA	26	26	26
Data Processing Equipment Maintenance	NA	NA	4	3	3
Maintenance and Operation of Infrastructure	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	4	4	4
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	2	0	0
Office Equipment Maintenance	NA	NA	2	2	2
Printing Services	NA	NA	8	8	8
Professional Services - Accounting Services	NA	NA	18	18	18
Professional Services - Computer Services	NA	NA	16	16	16
Professional Services - Legal Services	NA	NA	1	0	0
Professional Services - Other	NA	NA	5	5	5
Security Services	NA	NA	2	0	0
Telecommunications Maintenance	NA	NA	4	3	3
Temporary Services	NA	NA	4	4	4
Training Program for City Employees	NA	NA	4	4	4

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Other than Personal Services	\$24,877,816	\$25,407,518	\$27,947,051	\$26,847,051	\$27,656,839
<b>Total</b>	<b>\$24,877,816</b>	<b>\$25,407,518</b>	<b>\$27,947,051</b>	<b>\$26,847,051</b>	<b>\$27,656,839</b>
<b>Funding</b>					
City Funds	NA	NA	\$16,156,664	\$15,063,664	\$16,066,452
Federal - Other	NA	NA	\$200,000	\$0	\$0
Intra City	NA	NA	\$300,000	\$300,000	\$300,000
State	NA	NA	\$11,290,387	\$11,483,387	\$11,290,387
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$27,947,051</b>	<b>\$26,847,051</b>	<b>\$27,656,839</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>24</b>	<b>24</b>	<b>24</b>
Payments to Delegate Agencies	NA	NA	24	24	24

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Other than Personal Services	\$83,848,576	\$122,830,211	\$140,349,198	\$87,047,759	\$98,371,124
<b>Total</b>	<b>\$83,848,576</b>	<b>\$122,830,211</b>	<b>\$140,349,198</b>	<b>\$87,047,759</b>	<b>\$98,371,124</b>
<b>Funding</b>					
City Funds	NA	NA	\$51,555,763	\$8,280,319	\$18,717,346
Federal - Community Development	NA	NA	\$2,455,933	\$2,362,000	\$2,362,000
Federal - Other	NA	NA	\$78,089,832	\$68,075,770	\$69,044,108
State	NA	NA	\$8,247,670	\$8,329,670	\$8,247,670
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$140,349,198</b>	<b>\$87,047,759</b>	<b>\$98,371,124</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>263</b>	<b>263</b>	<b>263</b>
Payments to Delegate Agencies	NA	NA	263	263	263

## 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).

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$3,413,128	\$3,761,881	\$3,543,570	\$3,553,915	\$3,553,570
Other than Personal Services	\$50,879,371	\$45,369,233	\$46,408,040	\$35,301,963	\$35,298,564
<b>Total</b>	<b>\$54,292,500</b>	<b>\$49,131,114</b>	<b>\$49,951,610</b>	<b>\$38,855,878</b>	<b>\$38,852,134</b>
<b>Funding</b>					
City Funds	NA	NA	\$29,748,805	\$21,019,405	\$21,019,405
Federal - Other	NA	NA	\$17,312,079	\$15,482,757	\$15,482,757
Intra City	NA	NA	\$184,261	\$0	\$0
Other Categorical	NA	NA	\$10,424	\$0	\$0
State	NA	NA	\$2,696,041	\$2,353,716	\$2,349,972
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$49,951,610</b>	<b>\$38,855,878</b>	<b>\$38,852,134</b>
<b>Full-Time Positions</b>	<b>24</b>	<b>25</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>99</b>	<b>98</b>	<b>98</b>
Contractual Services - General	NA	NA	5	5	5
Office Equipment Maintenance	NA	NA	1	1	1
Payments to Delegate Agencies	NA	NA	88	87	87
Printing Services	NA	NA	2	2	2
Professional Services - Computer Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	1	1	1
Temporary Services	NA	NA	1	1	1

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Other than Personal Services	\$53,753,937	\$22,508,782	\$22,237,211	\$39,575,105	\$38,089,279
<b>Total</b>	<b>\$53,753,937</b>	<b>\$22,508,782</b>	<b>\$22,237,211</b>	<b>\$39,575,105</b>	<b>\$38,089,279</b>
<b>Funding</b>					
City Funds	NA	NA	\$11,616,701	\$30,139,659	\$28,653,833
Federal - Other	NA	NA	\$9,908,851	\$9,435,446	\$9,435,446
State	NA	NA	\$711,659	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$22,237,211</b>	<b>\$39,575,105</b>	<b>\$38,089,279</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>1,025</b>	<b>1,017</b>	<b>1,017</b>
Payments to Delegate Agencies	NA	NA	1025	1017	1017

## 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