

## Department for the Aging

2009 Preliminary 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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending by Program</b>					
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
<b>Total</b>	<b>\$231,263,785</b>	<b>\$268,240,788</b>	<b>\$271,906,116</b>	<b>\$287,927,269</b>	<b>\$243,669,155</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$287,927,269</b>	<b>\$243,669,155</b>
<b>Full-Time Positions</b>	<b>376</b>	<b>378</b>	<b>349</b>	<b>341</b>	<b>330</b>

## 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
<b>Spending</b>					
Other than Personal Services	\$13,388,338	\$16,312,207	\$16,551,501	\$17,571,207	\$20,143,707
<b>Total</b>	<b>\$13,388,338</b>	<b>\$16,312,207</b>	<b>\$16,551,501</b>	<b>\$17,571,207</b>	<b>\$20,143,707</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$7,426,500	\$9,221,500
State	NA	NA	NA	\$10,144,707	\$10,922,207
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$17,571,207</b>	<b>\$20,143,707</b>

## 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

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$32,679,890</b>	<b>\$35,155,752</b>	<b>\$35,476,990</b>	<b>\$33,853,493</b>	<b>\$31,199,655</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$33,853,493</b>	<b>\$31,199,655</b>
<b>Full-Time Positions</b>	<b>356</b>	<b>354</b>	<b>324</b>	<b>319</b>	<b>308</b>

## 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
<b>Spending</b>					
Other than Personal Services	\$23,139,900	\$24,877,816	\$25,407,518	\$28,147,051	\$26,847,051
<b>Total</b>	<b>\$23,139,900</b>	<b>\$24,877,816</b>	<b>\$25,407,518</b>	<b>\$28,147,051</b>	<b>\$26,847,051</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$28,147,051</b>	<b>\$26,847,051</b>

## 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

## 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
<b>Spending</b>					
Other than Personal Services	\$74,268,934	\$83,848,576	\$122,830,211	\$139,232,490	\$87,047,759
<b>Total</b>	<b>\$74,268,934</b>	<b>\$83,848,576</b>	<b>\$122,830,211</b>	<b>\$139,232,490</b>	<b>\$87,047,759</b>

## 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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$139,232,490</b>	<b>\$87,047,759</b>

## 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

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$46,148,780</b>	<b>\$54,292,500</b>	<b>\$49,131,114</b>	<b>\$48,452,829</b>	<b>\$38,855,878</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$48,452,829</b>	<b>\$38,855,878</b>
<b>Full-Time Positions</b>	<b>20</b>	<b>24</b>	<b>25</b>	<b>22</b>	<b>22</b>

## 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

## 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
<b>Spending</b>					
Other than Personal Services	\$41,637,942	\$53,753,937	\$22,508,782	\$20,670,199	\$39,575,105
<b>Total</b>	<b>\$41,637,942</b>	<b>\$53,753,937</b>	<b>\$22,508,782</b>	<b>\$20,670,199</b>	<b>\$39,575,105</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$20,670,199</b>	<b>\$39,575,105</b>

## 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