



# Department for the Aging

## Fiscal 2020 Preliminary Budget Fact Sheet

**\$356 million**

FY20 Preliminary Budget

**-\$30 million**

Budget Since FY19 Adoption

**+\$1.7 million**

New Needs in FY20

**330**

Full-Time Positions

**+\$3.9 million**

Proposed New State EISEP Funding

**88%**

Contracts as a Percent of OTPS Budget

**\$54.4 million**

10-Year Capital Strategy

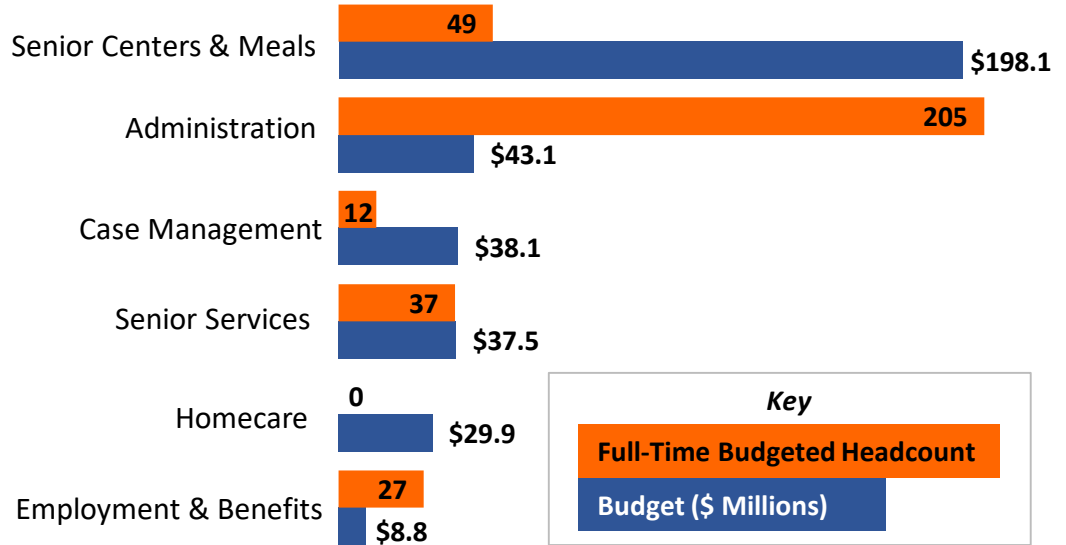
**\$48.9 million**

5-Year Capital Plan

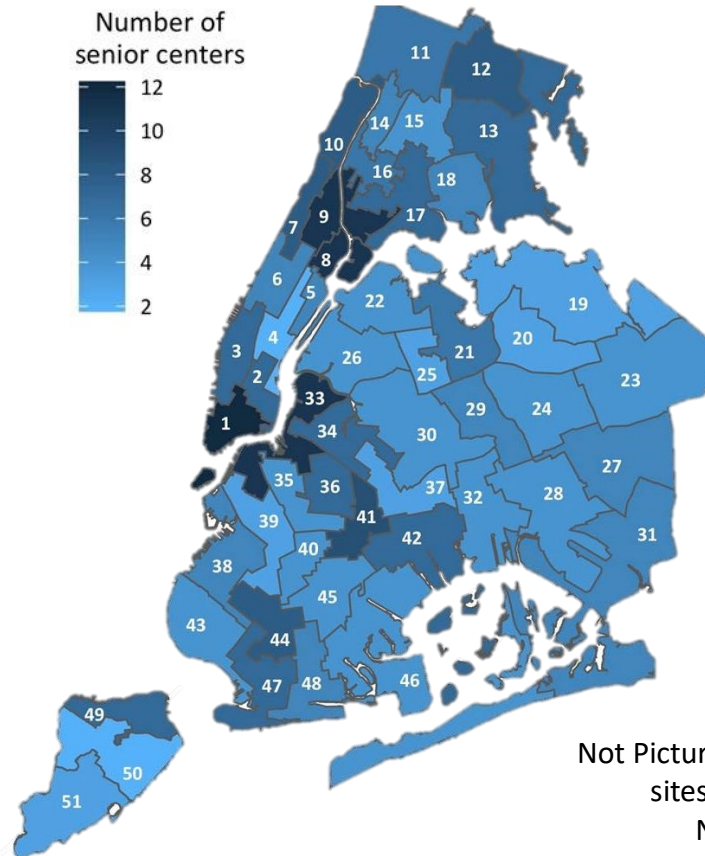
**24%**

Capital Commitment Rate

### Budget and Headcount by Program Area



### Senior Centers by Council District



**1.6 million**  
Seniors in NYC

**249 Senior Centers:**

- 230 Neighborhood Centers
- 16 Innovative Centers
- 97% Utilization Rate

**Landlords of Centers:**

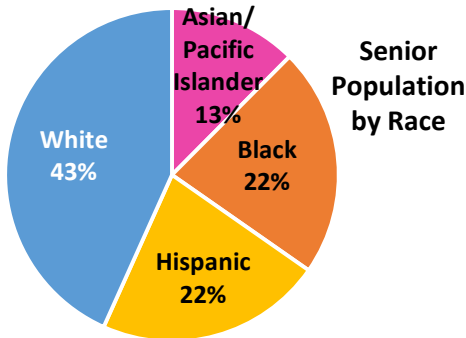
- 103 Sponsor-Leased with Private Landlord
- 74 in NYCHA
- 38 Sponsor-Owned
- 21 City-Leased
- 13 City-Owned

Not Pictured: 29 affiliated program sites of senior centers and 14 NYCHA senior social clubs

# Growing Senior Population and Proportion of Services Used by Women



1 in 5 New York City residents will be over 60 by 2040



## Senior Population by Borough

Brooklyn	476,741
Queens	470,619
Manhattan	344,283
Bronx	243,010
S.I.	101,941

## Women Are a Majority of DFTA Program Participants



- 60% of home delivered meal recipients are women, in addition to:
- 70% of senior center and NORC attendees, case management, caregiving, employment, and nutrition education clients;
- 75% of Friendly Visiting clients;
- 80% of home care and transportation clients; and
- 85% of Grandparent Resource Center clients.

## Senior Centers and Meals

\$10 million rising to \$20 million by FY21 for Senior Center Model Budgeting Phase 1 (Programs & Staff)

11.7 million Meals Served FY18

29,201

Daily Senior Center Attendance FY18

319

Social Adult Day Cares (SADCs)

287

Senior Centers (Inc. Affiliate Programs)



New Need: \$1.7 million for the Thrive: Geriatric Mental Health program to expand services beyond the 25 existing senior centers

### SADCs Now Outnumber Senior Centers

Borough	No. SADCs	No. Senior Centers
Bronx	22	53
Brooklyn	131	92
Manhattan	33	71
Queens	120	59
Staten Island	13	12

Type of Meal Prep	No. Senior Centers
Meal Prep on-site	168
Catered	74
Both	28
Not Applicable	17

## Case Management and Homecare

33,894 Case Management Clients FY18

10,676 Caregiver Clients FY18

3,645 Homecare Clients FY18

+19% Number of Homecare Clients\*

+6% Number of Caregiver Clients\*

\*When comparing the first four months of FY18 vs. the first four months of FY19

Major investments in FY18 of \$4 million for caregiver programs and \$10.7 million for homecare have led to improvements in the number of seniors reached

### DFTA Is Conducting an RFP for New Caregiver Services

Nov. 2018    Feb. 2019    July 2019    June 2022

