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

<table>
<thead>
<tr>
<th>Program Area</th>
<th>Full-Time Budgeted Headcount</th>
<th>Budget ($ Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Centers &amp; Meals</td>
<td>49</td>
<td>$198.1</td>
</tr>
<tr>
<td>Administration</td>
<td>205</td>
<td>$43.1</td>
</tr>
<tr>
<td>Case Management</td>
<td>12</td>
<td>$38.1</td>
</tr>
<tr>
<td>Senior Services</td>
<td>37</td>
<td>$37.5</td>
</tr>
<tr>
<td>Homecare</td>
<td>0</td>
<td>$29.9</td>
</tr>
<tr>
<td>Employment &amp; Benefits</td>
<td>27</td>
<td>$8.8</td>
</tr>
</tbody>
</table>

Key

- Full-Time Budgeted Headcount
- Budget ($ Millions)

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

New York City Council Finance Division – Daniel Kroop, Financial Analyst, dkroop@council.nyc.gov
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 Race
- White 43%
- Black 22%
- Hispanic 22%
- Asian/Pacific Islander 13%

Senior Population by Borough
- Brooklyn 476,741
- Queens 470,619
- Manhattan 344,283
- Bronx 243,010
- S.l. 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.

Sources: OMB, DFTA, and PMMR, except: Population Data via American Community Survey 2016 and 2013-2017

Senior Centers and Meals

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

<table>
<thead>
<tr>
<th>Type of Meal Prep</th>
<th>No. Senior Centers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meal Prep on-site</td>
<td>168</td>
</tr>
<tr>
<td>Catered</td>
<td>74</td>
</tr>
<tr>
<td>Both</td>
<td>28</td>
</tr>
<tr>
<td>Not Applicable</td>
<td>17</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Borough</th>
<th>No. SADCs</th>
<th>No. Senior Centers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bronx</td>
<td>22</td>
<td>53</td>
</tr>
<tr>
<td>Brooklyn</td>
<td>131</td>
<td>92</td>
</tr>
<tr>
<td>Manhattan</td>
<td>33</td>
<td>71</td>
</tr>
<tr>
<td>Queens</td>
<td>120</td>
<td>59</td>
</tr>
<tr>
<td>Staten Island</td>
<td>13</td>
<td>12</td>
</tr>
</tbody>
</table>

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: DFTA Releases RFP
- Feb. 2019: Deadline to Submit
- July 2019: Contracts Begin
- June 2022: Contracts End

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