Department for the Aging
Fiscal 2021 Preliminary Budget Fact Sheet

**$385 million**
FY21 Preliminary Budget

**-$34 million**
Budget Since FY20 Adoption

0
New Needs in FY21

323
Full-Time Positions

3
Major RFPs planned or in process in 2020-2021: Home Delivered Meals, Senior Centers, and NORCs

+$4 million
New State EISEP Funding for Homecare & Case Management

81%
Contracts as a Percent of OTPS Budget

$54.4 million
5-Year Capital Commitment Plan

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**Budget and Headcount by Program Area**

- **Senior Centers and Meals**
  - Headcount: 48
  - Budget: $220.3 million

- **Administration & Contracting**
  - Headcount: 195
  - Budget: $41.6 million

- **Senior Services**
  - Headcount: 41
  - Budget: $40.3 million

- **Case Management**
  - Headcount: 12
  - Budget: $39.6 million

- **Homecare**
  - Headcount: 0
  - Budget: $34.5 million

- **Senior Employment and Benefits**
  - Headcount: 27
  - Budget: $9.0 million

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

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**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: 39 senior social clubs and affiliated satellite program sites of senior centers
Growing Senior Population and Proportion of Services Used by Women

**Senior Population by Borough**

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

**Senior Population by Race**

- White: 43%
- Black: 22%
- Hispanic: 22%
- Asian/Pacific: 13%

1 in 5 NYC residents, 1.86 million, will be over 60 by 2040

**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.

**Social Adult Day Cares (SADCs)**

**New Need (2019 November Plan):** Baselined $4.6 million to improve the indirect cost rate paid to contracted providers.

**Highly Utilized Centers.** 220 of 289 senior facilities are 100% utilized or more, representing over 75% of DFTA’s network. A senior population expected to grow to 1.9 million by 2040 will increase pressure to expand services.

**Shortfall: $10 million** to complete the first phase of Senior Center Model Budgeting, promised by Fiscal 2021, was not included in the budget.

**Spring and Summer 2020.** Timeline for DFTA to release its Senior Center Concept Paper and RFP

**SADC Penalties** In January 2020, DFTA issued rules under Local Law 9 of 2015, including a civil penalty schedule for SADCs that have chronic violations.

**SADCs 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>
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</tr>
<tr>
<td>Staten Island</td>
<td>13</td>
<td>12</td>
</tr>
</tbody>
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**Home Delivered Meals (HDMs)**

**DFTA Is Conducting an RFP for Home Delivered Meals**

- **Jan. 2020**: DFTA Releases RFP
- **February**: Three addenda issued
- **April 8**: RFP Deadline
- **July 1**: Contracts Begin
- **June 2023**: Contracts End

**Shortfall:** The $40.7 million annual funding in the HDM RFP leaves an estimated 310,000 meal gap between what the RFP will pay for and the number of meals currently delivered.

**Congregate Meals**

**Congregate Meal Reimbursements**

- ↑10% Average increase for congregate meals, due to baselined FY20 funding
  - For catered meals: ($5.12 → $5.60)
  - For on-site prepared: ($3.64 → $4.00)

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