



# 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

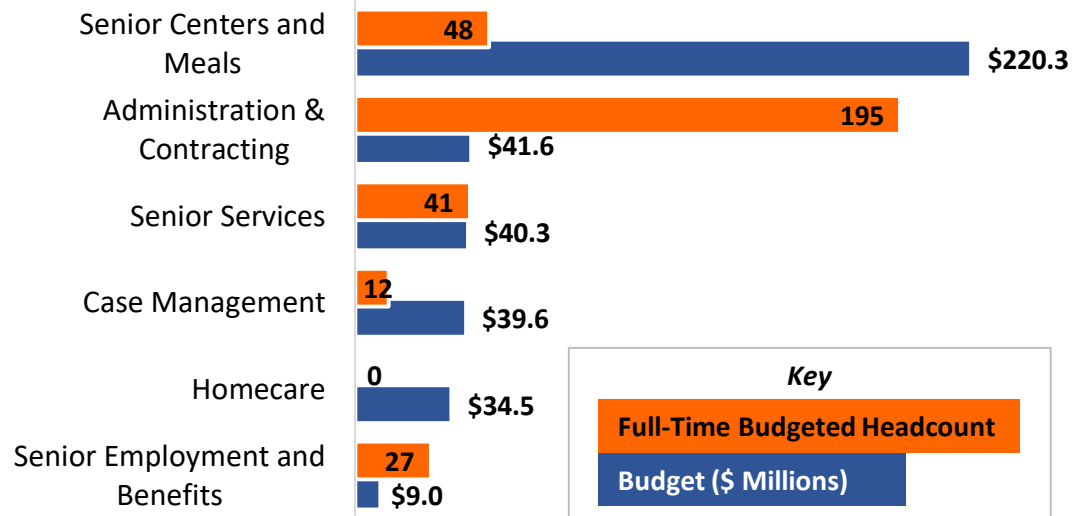
**81%**

Contracts as a Percent of OTPS Budget

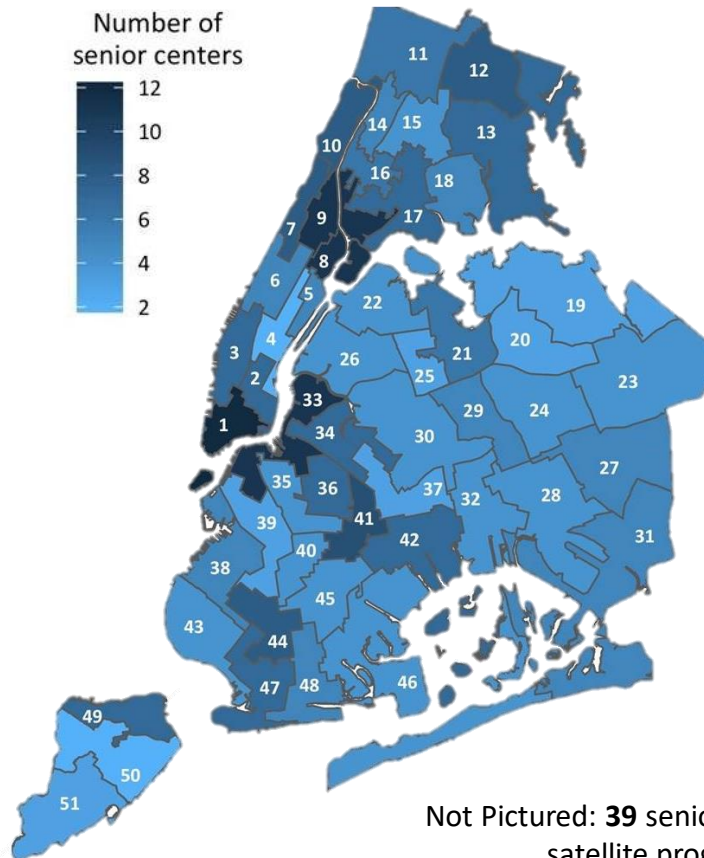
**\$54.4 million**

5-Year Capital Commitment Plan

### 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

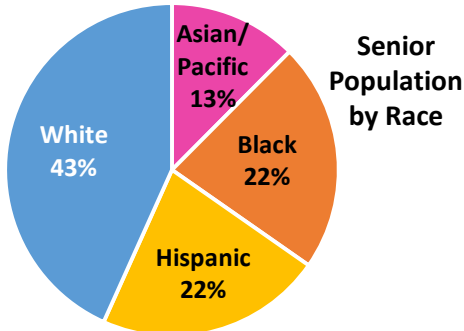
- Landlords of Centers:**
- 103 Sponsor-Leased with Private Landlord
  - 74 in NYCHA
  - 38 Sponsor-Owned
  - 21 City-Leased
  - 13 City-Owned

Not Pictured: 39 senior social clubs and affiliated satellite program sites of senior centers

# Growing Senior Population and Proportion of Services Used by Women



1 in 5 NYC residents, 1.86 million, 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



**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

## Social Adult Day Care (SADCs)

**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

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

## Home Delivered Meals (HDMs)

4,554,828

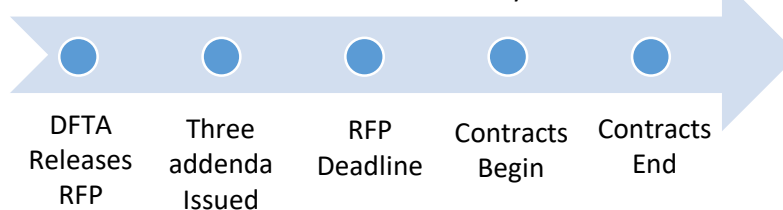
Home Delivered Meals (HDMs) Served in FY19

164,334

FY19 Meals Served Above Annual Target

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

Jan. 2020    February    April 8    July 1    June 2023



**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)