



Fiscal 2009 Preliminary Budget Hearings

Department for the Aging (Capital)

March 2008

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

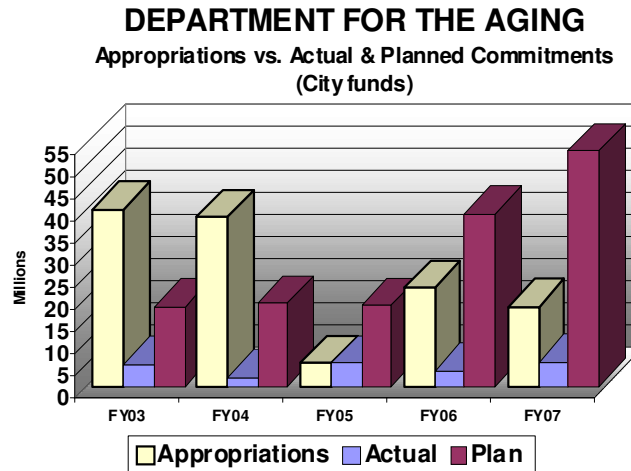
*Hon. Maria del Carmen Arroyo, Chair
Committee on Aging*

*James Caras, Acting Director
Finance Division*

Fiscal 2009 Preliminary Capital Budget Report

Agency Overview

The New York City Department for the Aging (DFTA) serves as an advocate for the City's elderly population through legislative activity and public policy initiatives. Through the programs of the Department for the Aging, senior citizens can engage in a wide variety of activities that help them maintain their independence and improve their quality of life. DFTA manages 335 senior centers, including 181 senior centers that were formerly the responsibility of the Human Resources Administration. Among the programs administered by the Department are congregate and home-delivered meals, social and legal services, assistance to crime victims, immigration services, intergenerational services, information referral services and employment and counseling services.



Current Budget Summary

The January 2008 Capital Commitment Plan includes \$63.6 million in Fiscals 2008-2011 for the Department for the Aging (including City and Non-City funds). This represents less than one percent of the City's total \$52.5 billion January Plan for Fiscals 2008-2011. The agency's January Commitment Plan for Fiscals 2008-2011 remains unchanged since the September Capital Commitment Plan.

Over the past five years the Department for the Aging has only committed an average of 16.6 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2008 capital plan will be rolled into Fiscal 2009 thus greatly increasing the size of the Fiscal 2009-2012 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2008 has remained at \$53.9 million.

Currently, the Department for the Aging's appropriations totals \$53.8 million in city-funds for Fiscal 2008. These appropriations are to be used to finance DFTA's \$52.2 million city-funded Fiscal 2008 capital commitment program. The agency has 3 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

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The Department for the Aging's Capital Commitments for the last five years are shown below:

FIVE YEAR HISTORY – CAPITAL BUDGET (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	5	2	5	4	6
NON-CITY	0	0	0	0	0
TOTAL	5	2	5	4	6

The Adopted Four-Year Capital Plan is shown below:

ADOPTED CAPITAL BUDGET – SEPTEMBER 2007 (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	53.9	2.7	2.0	5.0	63.6
NON-CITY	0	0	0	0	0
TOTAL	53.9	2.7	2.0	5.0	63.6

The Preliminary Four-Year Capital Plan is shown below:

PRELIMINARY CAPITAL PLAN – JANUARY 2008 (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	53.9	2.7	2.0	5.0	63.6
NON-CITY	0	0	0	0	0
TOTAL	53.9	2.7	2.0	5.0	63.6

PRELIMINARY BUDGET ISSUES:

- The Department for the Aging's (DFTA) Preliminary Capital Plan focuses on two primary categories: building reconstruction and data processing and Information Technology (IT). Approximately \$50.5 million of DFTA's Preliminary Capital Plan is for building reconstruction. This represents approximately 79 percent of DFTA's \$63.6 million Preliminary Capital Plan. Approximately \$13.1 million is planned for data processes, IT projects and vehicles. This accounts for the other 21 percent of DFTA's Preliminary Capital Plan.
- The Department's primary focus for senior center improvements includes: fire suppression systems, heat and hot water systems and renovations for handicapped accessibility. Building reconstruction is planned for various centers throughout the five boroughs. Two current major renovation projects at DFTA include:
 - Plans for office space to be renovated & outfitted for staff on the 2nd floor of the 2 Lafayette Street Court Square Building (\$1.2 million).
 - Fire proofing, exhaust system compliance and furniture replacement at the Leonardo Covello Senior Center (\$400,000).
- The Department is working towards bridging the digital divide through high-speed internet connections at all DFTA-funded senior centers, creating computer labs at senior centers wherever possible. Other major data processing/IT projects at DFTA include:
 - The re-engineering of the current Grants Management System (\$1.7 million)
 - Provider Data Systems (PDS) which provides automated support for all programmatic functions of DFTA's community based agencies, and UNIFORM, which is an entitlement screening application. The application screens clients for 13 local, state and federal entitlement programs and prints an application for each benefit in a single interview. DFTA plans to combine PDS and UNIFORM into a unified application. The new version of PDS/UNIFORM will be developed using the Internet (\$813,000).

